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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2024 to 30 June 2025

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2024 to 30 June 2025, which amounts to \$48,202,400.

The proposed budget in the amount of \$48,202,400 represents an increase of \$4,555,000, or 10.4 per cent, compared with the apportionment of \$43,647,400 for the 2023/24 period.

During the period from 1 July 2024 to 30 June 2025, the Regional Service Centre will continue to provide human resources, finance, communications and information technology, multimodal movement and control, personnel and cargo transport, and procurement support services to its client missions in Africa. The Centre will provide services to 15 active client entities and support liquidated and closed client missions.

The proposed budget provides for 404 civilian personnel, including 135 international staff, 40 National Professional Officers, 222 national General Service staff and 7 United Nations Volunteers, reflecting the abolishment of 29 posts, and the establishment of 31 posts transferred from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, resulting in a net increase of 2 posts (an increase of 3 international and 1 National Professional Officer posts and a decrease of 2 national General Service posts).

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2024 to 30 June 2025 have been linked to the Centre's objective through a number of results-based budgeting frameworks. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual components, except for executive direction and management, which can be attributed to the Centre as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June.)

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
Civilian personnel	35 153.3	36 274.0	39 088.0	2 814.0	7.8
Operational costs	6 580.4	7 373.4	9 114.4	1 741.0	23.6
Gross requirements	41 733.7	43 647.4	48 202.4	4 555.0	10.4
Staff assessment income	4 598.3	4 490.2	4 823.5	333.3	7.4
Net requirements	37 135.4	39 157.2	43 878.9	4 221.7	10.8
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	41 733.7	43 647.4	48 202.4	4 555.0	10.4

Human resources

	<i>International staff</i>	<i>National Professional Officer</i>	<i>National General Service staff</i>	<i>Temporary positions^a</i>	<i>United Nations Volunteers^b</i>	<i>Total</i>
Executive Direction and Management						
Approved 2023/24	18	9	32	–	6	65
Proposed 2024/25	20	10	48	–	6	84
Benefits and Payroll Section						
Approved 2023/24	36	10	50	–	–	96
Proposed 2024/25	35	10	38	–	–	83
Travel, Claims and Education Grant Section						
Approved 2023/24	17	4	31	–	–	52
Proposed 2024/25	16	3	24	–	–	43
Client Services Section						
Approved 2023/24	3	2	17	–	–	22
Proposed 2024/25	3	2	14	–	–	19
Financial Services and Compliance Monitoring Section						
Approved 2023/24	23	11	71	–	–	105
Proposed 2024/25	23	10	68	–	–	101
Regional Field Technology Service						
Approved 2023/24	13	–	9	–	–	22
Proposed 2024/25	16	2	16	–	–	34
Forward Support and Deployment Hub						
Approved 2023/24	12	–	6	–	–	18
Proposed 2024/25	12	–	6	–	–	18
Global Procurement Support Section						
Approved 2023/24	10	3	8	–	1	22
Proposed 2024/25	10	3	8	–	1	22
Total						
Approved 2023/24	132	39	224	–	7	402
Proposed 2024/25	135	40	222	–	7	404
Net change	3	1	(2)	–	–	2

^a Funded under general temporary assistance.

^b Includes international and national United Nations Volunteers.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution [64/269](#), as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution [69/307](#), decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports.

2. The Regional Service Centre was established to provide shared services intended to centralize transactional, non-location-dependent administrative functions from field missions. This encompasses human resources, finance, multimodal movement and control, personnel and cargo transport, communications and information technology and procurement support. Its goal is to enhance efficiency through process integration, specialization, standardization and re-engineering.

3. Within this objective, the Regional Service Centre will, during the budget period, deliver related key outputs that are shown in the frameworks below. These frameworks are aligned with the components of the Centre. For the 2024/25 period, the 15 client entities of the Centre will be as follows:¹

(a) Six peacekeeping missions and support operations: the United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS);

(b) Eight special political missions: the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM), the Office of the Special Envoy of the Secretary-General for the Horn of Africa, the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission, the Panel of Experts pursuant to resolution [2713 \(2023\)](#) and the United Nations Support Mission in Libya (UNSMIL);

(c) The United Nations Office to the African Union.

4. The Regional Service Centre will also carry out residual liquidation functions for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), whose mandate was terminated by the Security Council, in its resolution [2690 \(2023\)](#), as from 30 June 2023; the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS), whose mandate was terminated by the Council, in its resolution [2715 \(2023\)](#), as from 3 December 2023; and the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) and the Office of the Special Envoy of the Secretary-General for Burundi, whose mandates expired in prior periods, with some administrative support requirements remaining. Surge capacity support of the Centre for the MINUSMA and UNITAMS liquidations will be provided under the relevant budgets for the two Missions.

¹ The distribution of services between peacekeeping and special political missions based on transaction volume evolved from 98:2 in the 2018/19 period to 95:5 in the 2022/23 period.

5. The Regional Service Centre also provides administrative services to its personnel and, on a cost-recovery basis, to other entities such as the Mine Action Service in field locations, the regional offices of the United Nations Ombudsman and Mediation Services in Goma, the Democratic Republic of the Congo, and Entebbe, and the Office of Internal Oversight Services (OIOS) in Entebbe.

B. Planning assumptions and mission support initiatives

6. The strategic vision of the Regional Service Centre is to leverage synergies and process standardization and re-engineering for efficient service delivery to client missions. Over the years, the Centre has realized significant benefits, including cost reduction through economies of scale, lower staff costs compared with client entities, an increased reliance on the national workforce, the delivery of optimized communications and information technology solutions, and support for an integrated supply chain framework.

7. In the 2024/25 period, the Regional Service Centre will:

(a) Continue to deliver core services, such as human resources, finance, travel, procurement and communications, and information technology support services, as well as logistical support, to clients. The Centre will provide (i) standardized high-volume transactional services; (ii) innovative location-dependent communications and information technology services for the Centre and its clients; and (iii) integrated supply chain management, supporting category management freight-forwarding alignment, regional deployment stock procurement and third-party logistics for clients;

(b) Maintain agility in a complex operating environment, exemplified by the Centre's adept response to unforeseen challenges such as the global coronavirus disease (COVID-19) pandemic, geopolitical issues, political unrest, evacuations and abrupt mission closures. Conflicts, resulting in airspace and airport closures, extend coordination times and transaction processing by the Centre. The Centre will allocate resources, plan to mitigate risks and remain flexible to meet client needs;

(c) Continue to support client missions through all life cycle stages, including closure and residual tasks, especially in the case of MINUSMA and UNITAMS;

(d) Continue to foster a client-centric environment by engaging stakeholders. The Centre will conduct regular meetings to address operational issues. At the strategic level, the Centre will discuss with the Client Board and Steering Committee mutual benefits and systemic or organizational performance challenges. In addition, the Centre will conduct mission visits, staff clinics and other engagements to understand priorities and challenges, provide updates and enhance the client service model. The Centre will leverage key performance indicators and client satisfaction and employee engagement surveys to create action plans for identified concerns and gaps;

(e) Continue to support the MONUSCO transition by assuming additional responsibilities from the Mission for the Entebbe Support Base as part of the second phase of the transition of tasks from the Mission to the Centre following the successful transfer of the additional liaison and representational services for the Entebbe duty station in the 2023/24 period. In the 2024/25 period, the Centre will absorb the MONUSCO Field Technology Services workforce, as well as security and safety personnel;

(f) Continue to identify and assess risks affecting the Centre's goals. The Centre proactively addresses high-impact risk areas, including the rapid drawdown of MINUSMA and anticipated downsizing of other client missions. The risk

management and compliance committee, chaired by the Director, convenes quarterly to review risk mitigation progress and incorporate recommendations from oversight bodies. Prompt implementation of oversight bodies' suggestions to strengthen internal controls remains a priority. Operational effectiveness, or internal control reviews conducted by the Centre, are aimed at achieving Committee of Sponsoring Organizations of the Treadway Commission compliance;

(g) Continue to foster a culture of empowerment that prioritizes personnel well-being. The Centre will continue to engage in learning and development, other mandatory activities and multi-skilling initiatives aimed at improving client satisfaction, improving operational capacity, boosting productivity and performance, and mainstreaming multilingualism. The Centre will also continue to support gender parity, diversity and broader geographical representation through recruitment efforts and by creating an enabling working environment. The Centre will support staff by implementing the United Nations system workplace mental health and well-being strategy;

(h) Continue to create synergies through knowledge-sharing with client entities and other key stakeholders. The Centre will continue to leverage its expertise to lead and build communities of practice, improve processes and escalate systemic issues. The Centre will also continue to support knowledge transfer through training, conferences and other events for staff in field missions through the Regional Training and Conference Centre;

(i) Continue to identify opportunities for innovation, process improvement, simplification and automation to create efficiencies.

8. Further to recommendations of the Board of Auditors and legislative bodies, the Regional Service Centre will continue to optimize the use of its scalability model for budget formulation in the 2024/25 period. Detailed description of the scalability model and its underlying assumptions is contained in paragraphs 28 to 35 below.

Structure of the Regional Service Centre in Entebbe

9. The Regional Service Centre will continue to operate within the structure implemented in the 2023/24 period to support service delivery. In addition, the structure supports communications technology initiatives in the region and integrated supply chain management through the Forward Support and Deployment Hub and the Global Procurement Support Section.

10. The Regional Service Centre will maintain its four service delivery sections: the Benefits and Payroll Section; the Travel, Claims and Education Grant Section; the Client Services Section; and the Financial Services and Compliance Monitoring Section. The Centre will also continue to maintain its support functions under the Office of the Director and the support offices under the Regional Field Technology Service, and the tenant units of the Department of Operational Support, namely, the Forward Support and Deployment Hub and the Global Procurement Support Section.

11. Table 1 provides information on the services to be provided by the Regional Service Centre under service lines.

Table 1
Services to be provided by the Regional Service Centre in Entebbe

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Administrative functions comprising human resources, finance and travel services for all personnel	<ul style="list-style-type: none"> • Onboarding and separation services: check-in/check-out, offer management, travel assistance, ticket issuance, assignment grants, relocation grants, off-cycle payments and separation entitlements • Benefits and payroll services: allowances and recoveries for international payroll, leave entitlements, dependency allowance, installation of dependents, rental subsidies and deductions, other entitlements, contract extensions, travel requests, and time and attendance for rest and recuperation for entitlement travel • Travel and claims services: lump-sum transactions, ticket quotations and issuances, daily subsistence allowance advances, travel claims and expense reports • Financial services: bank reconciliations, processing of cost recoveries and debit advice, general ledger maintenance, monthly and year-end financial reporting, value added taxes and excise duty claims, accounting for assets under construction, coordination of liquidation support for residual functions transferred to the Centre, internal controls and compliance monitoring, third-party claims, Umoja role mapping, cashier services and payments to vendors • Cashier services • Maintain banking details for all personnel and vendors 	<p>All missions in Africa, the Centre itself and other supported entities in the Entebbe Support Base (Integrated Training Service, OIOS, Mine Action Service and regional office of the United Nations Ombudsman and Mediation Services)</p> <p>All Secretariat entities using Africa-based house banks that are managed by the Centre</p> <p>All missions in Africa, including the Centre and good offices in Africa, as well as other supported entities in the Entebbe Support Base</p>
Education grant and off-cycle payments for international staff	<ul style="list-style-type: none"> • Education grant services: education grant advances and claims • Off-cycle payments: assignment and relocation grants for international staff 	<p>All missions in Africa, including the Centre</p>

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Payroll processing for national staff and individual uniformed personnel	<ul style="list-style-type: none"> • Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel, and daily allowances and recreational leave allowances for contingents • Payroll, salary advances, pension reports, separation, final payments, and off-cycle payments for national staff 	All missions in Africa, including the Centre
Budget, implementation and performance report preparation	<ul style="list-style-type: none"> • Costing sheets, variance justifications, budget summary, cost control, and monitoring and certifying expenditure 	Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Client support	<ul style="list-style-type: none"> • iNeed query and call centre management, and client relationship management 	All missions in Africa, including the Centre
Regional Training and Conference Centre	<ul style="list-style-type: none"> • Training/conference facilities, technical and administrative support to training/conferences, transportation and reproduction of training materials 	All missions in Africa and all other entities, including non-Secretariat entities on as-needed basis
Regional Field Technology Service	<ul style="list-style-type: none"> • Regional telephone billing and operational support 	All missions in Africa, including the Centre, OIOS, regional office of the United Nations Ombudsman and Mediation Services and Mine Action Service
Security and safety	<ul style="list-style-type: none"> • Security measures for the safe and secure conduct of activities of United Nations personnel 	The Centre and entities in the Entebbe Support Base (MONUSCO, MINUSCA, UNMISS, UNISFA, Integrated Training Service, OIOS, Mine Action Service, Office of Staff Legal Assistance and regional office of the United Nations Ombudsman and Mediation Services)
Protocol	<ul style="list-style-type: none"> • Implementation of host country agreements 	The Centre and entities in the Entebbe Support Base (MONUSCO, MINUSCA, UNMISS, UNISFA, Integrated Training Service, OIOS, Mine Action Service, Office of Staff Legal Assistance and regional office of the United Nations Ombudsman and Mediation Services)
Property management services	<ul style="list-style-type: none"> • Provision of office space, and general and ad hoc maintenance services 	OIOS and Mine Action Service
Forward Support and Deployment Hub	<ul style="list-style-type: none"> • Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management 	All missions in Africa, including the Centre

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Global Procurement Support Section	<ul style="list-style-type: none"> • Procurement support for client entities and supply chain management 	<p>UNOWAS, UNOCA, the Cameroon- Nigeria Mixed Commission, the Centre, United Nations Information Centre in the region, and ad hoc procurement support to UNISFA, Entebbe Support Base/MONUSCO, UNMISS, MINUSCA and Office of the Special Envoy of the Secretary-General for the Great Lakes Region. In addition, contracts established by the Global Procurement Support Section and freight-forwarding services are available for use by other clients of the Procurement Division</p>

Support initiatives

Client service

12. The Regional Service Centre will continue to utilize and build on its extensive experience in client service to support the liquidation and closure of MINUSMA and UNITAMS. Over the years, the Centre has developed unique customer-focused skills and knowledge, which facilitate the closure of field operations.

13. While the smooth closure of the missions remains a priority, it is also crucial to emphasize the need to support the psychological well-being of downsized individuals and supporting staff. Unlike missions where the closure was a gradual process, MINUSMA and UNITAMS were not prepared for the sudden closure of their missions. The Regional Service Centre's staff are expected to handle separation transactions, but the reality of dealing with personnel experiencing the stress associated with the sudden closure of a mission is challenging and requires a sensitive approach. Centre staff demonstrate empathy and ensure transparency in their work, while efficiently processing payments. On the basis of past experience gained from other mission closures, in 2024/25 the Centre will process many customer queries and transactions on separation payments, education grants and other entitlements and recoveries. The rules of the Organization normally allow staff to submit claims within one year from the date when they would be entitled. The sudden mission closures and liquidations demand considerable resources and time to resolve a large number of highly complex residual tasks, often lasting months to years after missions are fully closed, including asset reconciliation and subsequent write-offs for lost or damaged assets.

14. The Regional Service Centre also will continue to leverage the client service four-tier approach, with each mission directing client issues (tier 1) to the hub-and-spoke model of client service, and the Centre acting as a hub (tiers 2 and 3). Staff member queries are channelled to the Centre to be addressed, and, when necessary, escalated by the Centre to Headquarters (tier 4). The model has proved invaluable in responding to queries and in supporting professional communication during the drawdown of large missions such as UNAMID and MINUSMA. The Client Services Section assists the service lines in communicating complex information on critical

items, such as separation entitlements, in a clear and consistent manner, ensuring smoother cooperation with distressed staff in closing missions.

15. The Regional Service Centre will continue to provide enhanced staff training to improve client-oriented service delivery and build on its robust customer service culture by continuing to enhance multilingualism.

16. The Regional Service Centre will maintain and utilize its state-of-the-art training facility to host in-person and hybrid training courses, seminars, workshops and conferences in a safe, clean and supportive environment conducive to learning and knowledge-sharing.

17. The Regional Service Centre will continue to maintain a round-the-clock duty roster to provide travel services outside of working hours, on weekends and on holidays to benefit its stakeholders and enhance client satisfaction.

18. The Regional Service Centre will continue to reinforce its commitment to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. In a recent benchmarking study undertaken by the Department of Operational Support, on managing human resources operational service performance in the Secretariat, the Centre was identified as having one of the best and most comprehensive key performance indicator programmes in the Organization. The Centre will continue to utilize data for decision-making to support client satisfaction and service. This includes gathering information on client queries to identify and solve challenges, building additional dashboards, continuing to use its robust performance indicators to measure operational effectiveness and utilizing the client survey to determine customer satisfaction, analyse outcomes and create plans to improve customer service.

Environmental initiatives

19. The Regional Service Centre will sustain the existing greenery of the Entebbe Support Base, including flowers and fruit and shade trees. Additional benches will be placed under the shade trees, fostering a safe and healthy working environment. The Centre will also maintain and expand the existing Unite field remote infrastructure monitoring system to include additional dashboards. The system facilitates advanced monitoring and management of fuel and water tanks, power meters, and heating, ventilation and air conditioning equipment at the Base. It also transforms data into actionable information, allowing technical teams to monitor routine processes and to intervene remotely in case of alerts.

20. The Regional Service Centre will enact initiatives to increase awareness of and eliminate single use plastics on the Entebbe Support Base by 2026. Additional initiatives include installing solar-powered air conditioners, reducing the reliance on city mains and generators during power outages; installing solar-powered lighting for added security and garden lights to all Centre buildings; maintaining the rainwater harvesting system to conserve water usage, lowering its reliance on the municipal supply and reducing the Centre's environmental footprint and consumption of host country resources; and adopting and utilizing electronic data storage and digital signatures to promote paperless transactions.

Communications and information technology

21. The Regional Field Technology Service will continue to explore ways to optimize core communications and information technology operations in field missions. The Service, in coordination with the Office of Information and Communications Technology, will provide solutions to enhance mission operations, deploy new and innovative technologies and improve missions' security profile. The pursuit of technology initiatives assists client missions in reducing their

environmental footprint and provides training programmes that support technical preparedness. These initiatives will include the migration of all workstations to new identity and access management solutions to strengthen information security, streamline and simplify workstation and device management, facilitate seamless application deployment and improve user experience and performance; the migration of servers and applications to a cloud platform; connectivity enhancement; the implementation of the global network segmentation; information security assessments; Unite Aware implementation; the standardization of the electronic signature solution for the client missions; and enhancing printing solutions. With the transfer of 12 Field Technology Services staff from MONUSCO, all field technology services in Entebbe will be integrated under the Regional Field Technology Service. As a part of the transition of MONUSCO, combined capacity for the Internet service and transponder is expected to yield optimization, synergies and savings of approximately \$100,000.

Liaison and representational services

22. The Regional Service Centre will continue liaison and representational services for the Entebbe duty station that were transferred from MONUSCO in the 2023/24 period. These services, which are provided through working closely with the Government of Uganda, support the Entebbe Support Base personnel to work and reside in Uganda in compliance with host country laws. The Centre also facilitates cargo and personnel transiting to or through the host country for client missions and entities on the Base.

Supply chain

23. The Forward Support and Deployment Hub will continue to implement the Department of Operational Support's strategy to accomplish overall objectives relating to freight-forwarding functions. Since 2022, the Hub has managed freight-forwarding contracts and monitored contractor performance. With regard to the MINUSMA liquidation, the Hub has been involved in the redirection of purchase orders and organizing freight forwarding for United Nations-owned equipment in the first phase of drawdown and will remain involved in all residual United Nations-owned equipment freight-forwarding arrangements. The Hub is also arranging and coordinating the transfer of the four inbound armoured vehicles of UNITAMS currently at the port in Jeddah, Saudi Arabia, to UNTSO and UNSOS, and coordinating with the UNITAMS working group to support the mission drawdown and liquidation by arranging freight-forwarding services for any United Nations-owned equipment that will be identified for transfer to other United Nations entities.

24. The Global Procurement Support Section will continue to realign supply chain solutions with the Section's responsibilities that are already embedded into the broader integrated supply chain being strengthened and will ensure effective operational support to all client entities. The Section will continue to identify service delivery improvements by exploring efficient vehicle acquisition services for the global shared services initiative. It will review the established category management strategies for lead categories and explore solutions for small field-based entities to implement the category management strategy recommendations. The Section will continue to identify commodities suitable for consolidation and will establish multi-year systems contracts, including potential contracts suitable for regional deployment stocks. It will also provide mission-specific procurement support and will strengthen procurement support to entities with inadequate or no procurement capacity, including the administration of contracts. As with the liquidation support provided to UNAMID, the Section will also provide comprehensive liquidation support to MINUSMA and UNITAMS, such as the disposal of incoming goods; negotiations

with contractors to settle disputed invoices; the resolution of payment issues; the disposal of e-waste; the completion of contract close-out processes; the handling of residual procurement activities; and the closing of procurement records in Umoja.

Executive direction and management

25. The Offices of the Director and the Deputy Director will continue to provide guidance and strategic direction. In the 2024/25 period, the Regional Service Centre will have three key priorities: (a) performing residual activities associated with the closure of MINUSMA and UNITAMS and ensuring operational effectiveness; (b) ensuring the smooth transition of additional services and responsibilities from MONUSCO to the Centre in alignment with the Mission's transition plan; and (c) ensuring the client-oriented and efficient provision of services to the Centre's 15 client missions and to the Centre itself.

26. As requested by the General Assembly in paragraph 59 of its resolution [76/274](#), annex IV to the present report provides updated information on each mission's utilization trend of the services provided by the Regional Service Centre during the period from 2018/19 to 2022/23. Efficiencies, improved outcomes and cost savings resulting from services provided by the Centre to peacekeeping missions are listed in annex V.

Resource requirement variances

27. The proposed civilian staffing complement reflects a net increase of 2 posts resulting from the proposed establishment of 31 posts, including 5 Field Service, 3 National Professional Officer and 23 National General Service posts, owing to the transfer of the Security and Safety Unit and the Field Technology Unit of MONUSCO² in Entebbe to the Regional Service Centre, offset in part by the abolishment of 29 posts, including 2 Professional, 2 National Professional Officer and 25 national General Service posts based on the scalability model owing to the closure of MINUSMA and UNITAMS. In addition, it is proposed that 1 Administrative Officer post (P-3) be reassigned as Finance Officer, 1 Human Resources Assistant (national General Service) as Administrative Assistant and 2 Administrative Assistants (national General Service) as Protocol Assistants. Four redeployments are also proposed to align the components with the scalability model, also owing to the efforts of the Centre to effect the proposed abolishment from currently vacant posts.

Scalability model

28. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/77/767/Add.5](#)), as endorsed by the General Assembly in its resolutions [77/306](#), the Regional Service Centre has implemented a revised scalability model for the 2024/25 period budget formulation.

29. The scalability model analyses transactional elements using a full-time equivalent approach, projecting processing time and annual volumes for the 2024/25 period on the basis of the expected authorized headcount of client entities. It employs a zero-based staffing concept and focuses on core transactional and direct service delivery for the Regional Service Centre's service lines. Transactional services included in the model are onboarding and separation, international benefits and payroll, national benefits and payroll, uniformed personnel, travel, claims and education grant services, cashier services, accounts payable services, including

² The same number, grade and category of post are proposed for abolishment in the MONUSCO budget.

vendors payable, internal controls, accounts, day-to-day Umoja human resources service desk (tier 2b) support and client services.

30. The scalability model excludes non-transactional offices such as the executive direction and management component, the Regional Field Technology Service, the Forward Support and Deployment Hub and the Global Procurement Support Section. The activities of these offices differ in nature from personnel administration and financial activities: therefore, combining them into a single scalability model would be impractical.

Scalability methodology

31. The 2024/25 scalability model adjusts for projected staffing changes in client entities, deriving a multiplier on the basis of staff category shifts from 2022/23 to 2023/24. Table 2 illustrates the multipliers used to project transaction volumes in 2024/25.

Table 2
Scalability model multipliers

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2022/23–2024/25)</i>	<i>Multiplier (2024/25)</i>
A	All staff	(18.4)	0.816
B	International staff only	(21.0)	0.790
C	National staff only	(18.1)	0.819
D	Uniformed personnel only	(16.6)	0.834
E	Number of client entities served	(5.9)	0.941
F	Number of client entities served, including liquidated missions	0.0	1.000
G	Number of peacekeeping client missions served	(14.3)	0.857
X	No volume multiplier	0.0	1.000

32. The Regional Service Centre has refined its scalability model for the 2024/25 period, which eliminates the weighted average approach, introduced in the 2022/23 budget proposal, reverting to the standard average of the past three years for improved accuracy and reliability. The original model adjustment was prompted by the abnormal drop in transactions during the COVID-19 pandemic.

Scalability model assumptions

33. To calculate full-time equivalents for each service, the total annual volume was determined relative to the average processing time per transaction. The resulting time was divided by the number of productive days per year and the number of productive hours per day.

34. Productive days per year: A total of 203 productive days per year was calculated on the basis of the following:

- 52 weeks x 5 working days = 260 working days
- 10 United Nations holidays
- 30 annual leave days
- 5 days for professional development, as mandated in [ST/SGB/2009/9](#)
- 5 days for training on various Umoja roles and functionalities to ensure operational effectiveness, including mentorship (mentee and mentor)

requirements), training to acquire roles in Umoja, and time required to learn new or changed policies or processing platforms and systems

- 7 uncertified sick leave days
- Total: 203 productive days per year

35. Productive hours per day: The Regional Service Centre working hours are from 8.30 a.m. to 5.30 p.m., and staff are expected to take a one-hour lunch break, effectively enabling an eight-hour workday. Consideration has been given to time required for meetings, personal administration and effective collaboration among teams. Therefore, seven hours of effective transactional productive time have been considered per day.

Table 3
Scalability model results

<i>Service line</i>	<i>Staffing requirements summary</i>		
	<i>2023/24</i>	<i>2024/25</i>	
	<i>Authorized</i>	<i>Projected</i>	<i>Variance</i>
Onboarding and separation	15	12	(3)
International benefits and payroll	28	24	(4)
Tier 2b	3	3	–
National benefits and payroll	26	23	(3)
Uniformed personnel	24	21	(3)
Travel	25	21	(4)
Claims	7	6	(1)
Education grants	17	13	(4)
Cashier	22	21	(1)
Vendors	34	31	(3)
Internal controls	16	16	–
Accounting and financial reporting	30	30	–
Client services	22	19	(3)
Total	269	240	(29)

Table 4
Client missions of the Regional Service Centre in Entebbe

<i>Mission</i>	<i>Category of personnel</i>	<i>Budget period</i>		<i>2024/25</i>	<i>Percentage change</i>
		<i>2022/23</i>	<i>2023/24</i>		
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	
		<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(3-1)/1</i>
MINUSCA	International	730	738	738	1.1%
	National	615	624	624	1.5%
	Uniformed	1 288	1 288	1 288	–
	Total	2 633	2 650	2 650	0.6%

<i>Budget period</i>		2022/23	2023/24	2024/25	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		(1)	(2)	(3)	(4)=(3-1)/1
MONUSCO	International	687	670	665	(3.2%)
	National	1 597	1 608	1 582	(0.9%)
	Uniformed	1 341	1 341	1 341	–
	Total	3 625	3 619	3 588	(1.0%)
UNISFA	International	183	188	188	2.7%
	National	93	94	94	1.1%
	Uniformed	398	408	408	2.5%
	Total	674	690	690	2.4%
UNMISS	International	916	917	917	0.1%
	National	1 445	1 455	1 455	0.7%
	Uniformed	1 494	1 494	1 494	–
	Total	3 855	3 866	3 866	0.3%
UNSOS	International	366	368	368	0.5%
	National	189	186	186	(1.6%)
	Uniformed	16	8	8	(50.0%)
	Total	571	562	562	(1.6%)
MINUSMA ^a	International	827	827	–	(100.0%)
	National	910	910	–	(100.0%)
	Uniformed	890	890	–	(100.0%)
	Total	2 627	2 627	–	(100.0%)
MINURSO	International	84	87	87	3.6%
	National	163	163	163	–
	Uniformed	240	240	240	–
	Total	487	490	490	0.6%
UNSOM	International	189	185	185	(0.5%)
	National	131	132	132	1.5%
	Uniformed	37	37	37	–
	Total	353	354	354	0.3%
UNITAMS ^b	International	177	176	–	(100.0%)
	National	166	166	–	(100.0%)
	Uniformed	70	70	–	(100.0%)
	Total	413	412	413	–

<i>Budget period</i>		2022/23	2023/24	2024/25	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		(1)	(2)	(3)	(4)=(3-1)/1
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	International	22	22	22	–
	National	8	8	8	–
	Uniformed	–	–	–	–
	Total	30	30	30	–
UNOCA	International	33	33	33	–
	National	15	16	16	6.7%
	Uniformed	–	–	–	–
	Total	48	49	49	2.1%
United Nations Office to the African Union	International	39	39	39	–
	National	17	17	17	–
	Uniformed	–	–	–	–
	Total	56	56	56	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	9	9	9	–
UNSMIL	International	271	273	273	0.7%
	National	133	135	137	3.0%
	Uniformed	7	7	7	–
	Total	411	415	417	1.5%
UNOWAS	International	44	44	44	–
	National	31	30	30	(3.2%)
	Uniformed	2	2	2	–
	Total	77	76	76	(1.3%)
Cameroon-Nigeria Mixed Commission	International	9	9	9	–
	National	2	2	2	–
	Uniformed	1	1	1	–
	Total	12	12	12	–
Panel of Experts pursuant to resolution 2713 (2023)	International	2	2	2	–
	National	4	4	4	–
	Uniformed	–	0	0	–
	Total	6	6	6	–

<i>Budget period</i>		2022/23	2023/24	2024/25	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		(1)	(2)	(3)	(4)=(3-1)/1
Regional Service Centre in Entebbe	International	133	132	135	1.5%
	National	265	263	262	-1.1%
	Uniformed	–	–	–	–
	Total	398	395	397	(0.3%)
General temporary assistance staff in the missions ^c	International	56	58	56	–
	National	57	73	73	28.1%
	Uniformed	–	–	–	–
	Total	113	131	129	14.2%
All missions	International	4 770	4 773	3 766	(21.0%)
	National	5 844	5 890	4 789	(18.1%)
	Uniformed	5 784	5 786	4 826	(16.6%)
	Total	16 398	16 449	13 381	(18.4%)

^a Mission closed on 31 December 2023.

^b Mandate terminated by the Security Council on 1 December 2023.

^c General temporary assistance positions in the missions are included starting from the 2022/23 scalability model projections.

Transfer of functions from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo to the Regional Service Centre

36. In 2024/25, it is proposed that the Regional Service Centre will assume responsibility for safety and security and for the full scope of the communications and information technology services, which was previously provided by and budgeted under MONUSCO. As part of the second part of the transition plan, the functions and related resources are being transferred to the Centre on a cost-neutral basis (i.e., with simultaneous reductions in the MONUSCO budget for the 2024/25 period). In future, the resources will be reviewed and optimized to cater to any changes. This transfer of responsibilities represents an important step in the Centre supporting business continuity at the Entebbe Support Base and the larger transition strategy of MONUSCO. Table 5 provides resource requirements associated with this shift.

Table 5
Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

<i>Category</i>	<i>Cost estimates</i> (2024/25)
Civilian personnel	2 042.1
Operational costs	1 097.6
Total requirements	3 139.7

Financial resource requirement variances

37. The estimated resource requirements for the 2024/25 financial period amount to \$48,202,400, which is an increase of \$4,555,000, or 10.4 per cent, compared with the approved budget for 2023/24 period of \$43,647,400. The estimates for the 2024/25 period reflect increased staffing costs amounting to \$39,088,000, an increment of \$2,814,000, or 7.8 per cent, compared with the approved resources for the 2023/24 period of \$36,274,000, attributable primarily to: (a) the proposed establishment of 31 posts making the transition from MONUSCO; (b) the projected decrease in vacancy rates from 10.4 per cent in the 2023/24 period to 9.8 per cent in the 2024/25 period for international staff and from 7.9 to 7.6 per cent for national General Service staff; and (c) the application of revised salary rates of national staff that were higher by 9.3 per cent compared with the rates applied in the approved budget for the 2023/24 period. The increased requirements for civilian personnel are offset in part by: (a) the proposed abolishment of 29 posts; (b) the application of lower common staff costs rates for international staff compared with the rates applied in the approved budget for the 2023/24 period; (c) the projected increase of vacancy rates from 10.5 per cent in the 2023/24 period to 15.4 per cent in the 2024/25 period for the National Professional Officer category; and (d) the application of the exchange rate of 3,814.00 Ugandan shilling to 1 United States dollar, compared with the rate of 3,735.23 Ugandan shilling applied in the approved budget for the 2023/24 period, which has an impact on the requirements for national staff.

38. The overall resource requirements for operational costs amount to \$9,114,400, which represents a 23.6 per cent increase compared with the \$7,373,400 approved resources in the 2023/24 period. The increased requirements are attributable primarily to: a) the provisioning of additional Internet services, transponder services, including \$100,000 efficiencies for combined service, and 10 contractors delivering information technology support services and maintenance; (b) the replacement of communications and information technology equipment, which is past its useful life; (c) the replacement of two minibuses transferred from MONUSCO, for the transportation of participants at the Regional Training and Conference Centre and staff at the Entebbe Support Base, which are past their useful life; and (d) the provision of pallets to support the operations of the Air Support Cell. The increased requirements are offset in part by the lower average price of fuel and reduced requirements for consultants.

C. Regional mission cooperation

39. The Regional Service Centre will continue to have an operational relationship with MONUSCO as a tenant of the Entebbe Support Base. In the 2024/25 period, the Centre will assume the security and safety and the field technology functions, while continuing to receive support from MONUSCO in supply chain coordination, logistics and the movement and physical disposal of goods.

40. The Forward Support Deployment Hub will continue to collaborate closely with regional entities to maintain stocks of frequently used goods and to enhance delivery of goods and services. The Hub will coordinate with the Strategic Deployment Stocks Unit in the United Nations Logistics Base at Brindisi, Italy, to transport fast-moving items required for day-to-day or emergency support of the missions in the region. These items, which will be pre-positioned to the regional deployment stocks in two phases, include engineering items such as ablution units, defence barriers, prefabricated modules, communications, and information technology items, and supply items such as United Nations blue accoutrements, marshalling wands, body armour, body bags and transfer cases. The Hub, in coordination with the United

Nations Logistics Base, will monitor performance and will adjust the list of items and quantities, as needed. The Strategic Deployment Stocks Board approved list of items to be prepositioned in Entebbe is due to be revised in 2023/24. As part of the first phase, the first regional deployment solutions shipment of ablution units was received in Entebbe in September 2022 followed by defence stores and prefabricated accommodations units in September 2023. In addition, the supply commodities mentioned above were prepositioned in Entebbe in September 2023.

D. Partnerships, country team coordination and integrated missions

41. In the 2024/25 period, the Director of the Regional Service Centre, as the Entebbe area security coordinator, will continue to convene monthly area security management meetings, which include representation from the Mine Action Service, OIOS, the Department of Safety and Security and MONUSCO, on matters of the safety and security of staff at the Entebbe Support Base. In addition, Centre management also actively participates in United Nations country team meetings.

E. Results-based-budgeting frameworks

42. The Regional Service Centre will continue to provide efficient and timely services to client missions by delivering related key outputs, as shown in the framework below. The expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards that accomplishment during the budget period.

43. Human resources have been attributed on the basis of individual functional areas, compared with the 2023/24 approved budget, with justification provided under their relevant areas. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I to the present report.

Executive direction and management

44. The Offices of the Director and the Deputy Director provide overall guidance and direction to the operations of the Regional Service Centre. They are involved in all administrative and non-transactional activities, such as strategic planning, human resources and budgeting; managing relationships with client missions and the Steering Committee; maintaining service-level agreements with client missions and reporting on key performance indicators; conducting workforce planning, re-engineering and process improvement activities; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and addressing issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the Department of Operational Support. The Office of the Director assumed liaison and representational functions from MONUSCO in 2023/24 and will assume security and safety functions at Entebbe from the 2024/25 period.

*Expected accomplishment**Indicators of achievement*

1.1 Increased efficiency and effectiveness of the Regional Service Centre

1.1.1 Average annual percentage of authorized international posts vacant (2022/23: 11.3 per cent; 2023/24: 10.4 per cent; 2024/25: 9.8 per cent)

1.1.2 Average annual percentage of female civilian staff (2022/23: 56 per cent; 2023/24: 50 per cent; 2024/25: 50 per cent)

1.1.3 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2022/23: 97 days; 2023/24: < 120 days; 2024/25: <120 days)

1.1.4 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2022/23: 1,911; 2023/24: ≥ 1,800; 2024/25: ≥ 1,800)

1.1.5 Event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2022/23: 93 per cent; 2023/24: ≥ 95 per cent; 2024/25: ≥ 95 per cent)

1.1.6 Number of personnel working files managed by the Archives and Records Management Unit (2022/23: 17,520; 2023/24: 17,600; 2024/25: 17,680)

1.1.7 Documents retrieved and provided within 24 hours of the request (2022/23: not applicable; 2023/24: not applicable; 2024/25: 90 per cent)

1.1.8 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2022/23: 5.78 per cent; 2023/24: ≤ 10 per cent; 2024/25: ≤ 10 per cent)

1.1.9 Liaison services requests acted upon within 10 working days (2022/23: not applicable; 2023/24: 100 per cent; 2024/25: 100 per cent)

1.1.10 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2022/23: 46 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

*Outputs***Service improvements**

- Provision of offsite administrative and logistical support for 15 client entities (6 peacekeeping missions, 8 special political missions and the United Nations Office to the African Union) and the Regional Service Centre, and post- liquidation support to 5 missions
- Maintenance of a round-the-clock duty roster system

- Provision of Umoja tier 2b operational service desk support to human resources practitioners within the Regional Service Centre and in client entities
- Retrieval and provision of 200 archived documents from records management system

Audit, risk and compliance services

- Implementation of OIOS recommendations targeted for implementation by year end (31 December 2024) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management
- Implementation of the enterprise risk management framework, including a risk register with detailed risk treatment and response plans, given the risks of fraud and corruption

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$48,202,400, in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 404 authorized civilian personnel (135 international staff, 262 national staff and 7 United Nations Volunteers)
- Provision of in-mission training courses to 246 civilian personnel and support for outside-mission training for 2 civilian personnel
- Support for processing of 58 in-mission and 33 outside-mission travel requests for non-training purposes and 6 travel requests for training purposes for civilian personnel
- Coordination of training for 4,200 participants at the Regional Training and Conference Centre for internal and external client missions and non-Secretariat entities

Facilities and infrastructure

- Maintenance and repair services for the Regional Service Centre
- Provision of cleaning, ground maintenance and pest control of the Regional Service Centre site managed by MONUSCO

Geospatial, information and telecommunication technology services

- Provision of and support for 453 handheld portable radios and 23 mobile radios for vehicles
- Provision of and support for 650 computing devices and 63 printers for an average strength of 404 civilian staff and inclusive of 110 computing devices and 6 printers for connectivity of contingent personnel, as well as other common services

Medical services

- Provision for the cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base clinic

Representational services

- Support for and processing of 500 representational services, including work permits, dependent passes, diplomatic identity cards, duty free certificates and logistics movement clearances

Security and safety

- Provision of round-the-clock security and safety to United Nations personnel and their eligible dependents present in the Entebbe area duty station, including their property and United Nations-owned equipment
- Provision of security and safety to visiting senior United Nations officials at Entebbe
- Provision of round-the-clock fire and rescue response with 2 professional firefighters supported by well-trained voluntary firefighters on United Nations premises, and the conduct of quarterly fire drills in 4 fire zones
- Preparation of 250 comprehensive investigation reports on road traffic accidents, thefts of or damages to United Nations property, burglaries, losses and any other incidents involving United Nations staff, premises and property
- Training of 1 international security officer on firearms and 500 staff on safe and secure approaches to field environments
- Provision of security and safety training/briefings, as follows: (a) mandatory security and safety briefings to approximately 1,000 new United Nations personnel, including contractors, and approximately 2,000 participants at the Regional Training and Conference Centre; (b) warden management training; (c) on personal security/safety and convoy management, and radio communication training for civilian pre-deployment participants; and (d) United Nations security management system training of policemen and private security guards deployed to the Entebbe Support Base
- Conduct of approximately 50 residential security measures assessments and 10 United Nations facilities security risk management assessments, and preparation of 365 daily security observation reports, 2 security plans, 20 flash security reports, the annual security risk management assessment report, 20 personal and security risk assessments for visiting senior officials, 20 general concepts of operations for special events or visiting senior officials, and 30 facility fire safety and security surveys
- Processing of 5,000 identity cards for civilian and military personnel and contractors

Table 6
Human resources: executive direction and management

	International staff					National staff			UNV			Total	
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National		Subtotal
Office of the Director													
Approved posts 2023/24	–	1	–	3	–	4	–	4	4	–	–	–	8
Proposed posts 2024/25	–	1	–	3	–	4	–	4	4	–	–	–	8
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Deputy Director													
Approved posts 2023/24	–	1	–	–	–	1	–	1	1	–	–	–	2
Proposed posts 2024/25	–	1	–	–	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Planning Unit													
Approved posts 2023/24	–	–	1	1	–	2	1	–	1	1	1	2	5
Proposed posts 2024/25	–	–	1	1	–	2	1	–	1	1	1	2	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff					National staff			UNV			Total	
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National		Subtotal
Legal, Audit Response and Risk Management Unit													
Approved posts 2023/24	-	-	-	1	-	1	1	1	2	-	-	-	3
Proposed posts 2024/25	-	-	-	1	-	1	1	1	2	-	-	-	3
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications Unit													
Approved posts 2023/24	-	-	1	-	-	1	1	1	2	2	-	2	5
Proposed posts 2024/25	-	-	1	-	-	1	1	1	2	2	-	2	5
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources and Talent Management Unit													
Approved posts 2023/24	-	-	1	1	1	3	2	3	5	2	-	2	10
Proposed posts 2024/25	-	-	1	1	1	3	2	3	5	2	-	2	10
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems, Quality Assurance and Performance Reporting Unit													
Approved posts 2023/24	-	-	1	-	1	2	3	5	8	-	-	-	10
Proposed posts 2024/25	-	-	1	-	1	2	3	5	8	-	-	-	10
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget Unit													
Approved posts 2023/24	-	-	-	-	1	1	1	1	2	-	-	-	3
Proposed posts 2024/25	-	-	-	-	1	1	1	1	2	-	-	-	3
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Training and Conference Centre													
Approved posts 2023/24	-	-	-	-	1	1	-	7	7	-	-	-	8
Proposed posts 2023/24	-	-	-	-	1	1	-	7	7	-	-	-	8
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Management Unit													
Approved posts 2023/24	-	-	-	1	-	1	-	5	5	-	-	-	6
Proposed posts 2024/25	-	-	-	1	-	1	-	5	5	-	-	-	6
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Archives and Records Management Unit													
Approved posts 2023/24	-	-	-	-	1	1	-	4	4	-	-	-	5
Proposed posts 2024/25	-	-	-	-	1	1	-	4	4	-	-	-	5
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Security and Safety Unit													
Approved posts 2023/24	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed posts 2024/25	-	-	-	-	2	2	1	16	17	-	-	-	19
Net change	-	-	-	-	2	2	1	16	17	-	-	-	19

	International staff					National staff			UNV			Total	
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National		Subtotal
Total													
Approved 2023/24	–	2	4	7	5	18	9	32	41	5	1	6	65
Proposed 2024/25	–	2	4	7	7	20	10	48	58	5	1	6	84
Net change	–	–	–	–	2	2	1	16	17	–	–	–	19

Table 7
Staffing changes: executive direction and management

Office/section/unit	Posts					
	Change (number of posts)	Level	Functional title	Action	Description	
Office of the Director	-2	NGS	Administrative Assistant	Reassignment	Reassigned as Protocol Assistant	
Office of the Director	+2	NGS	Protocol Assistant	Reassignment	Reassigned from Administrative Assistant	
Office of the Director	-1	NGS	Human Resource Assistant	Reassignment	Reassigned as Administrative Assistant	
Office of the Director	+1	NGS	Administrative Assistant	Reassignment	Reassigned from Human Resource Assistant	
Security and Safety Unit	+2	FS	Security Officer	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+1	NPO	Associate Security Coordinator Officer	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+8	NGS	Field Security Assistant	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+4	NGS	Field Security Guard	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+2	NGS	Fire Safety Assistant	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+1	NGS	Investigation Assistant	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Security and Safety Unit	+1	NGS	Administrative Assistant	Establishment	Establishment as a result of simultaneous abolishment in MONUSCO	
Subtotal	+19					

45. The Regional Service Centre proposes the reassignment of two Administrative Assistants (national General Service) performing protocol functions to Protocol Assistants (national General Service), and of one Human Resource Assistant (national General Service) to Administrative Assistant (national General Service). The two posts of Administrative Assistant were established in the 2023/24 period, given that the liaison and representational functions made the transition to the Centre from MONUSCO. Functions include ensuring compliance with government regulations relating to the privileges and immunities within the framework of the memorandum of understanding with the host country; providing support to staff in filling and submitting forms, answering queries and liaising with government officials to expedite service provision such as immigration requirements, including the ability to work and remain in the country for both the staff and recognized dependents; implementing other aspects of the host country agreement such as preparing and

submitting notes verbales to the ministries of the host country; ensuring that international staff have all information on the compliance documents for the host country, interaction regarding the importation of goods, taxation and licence plates, and supporting the provision of protocol services to all high-level United Nations officials visiting Uganda in coordination with the Government of Uganda protocol office. On the basis of lessons learned, the proposed reassignments will align the titles of the posts with the assigned functions. In addition, the function of the Human Resources Assistant has evolved to a more administrative profile, including managing correspondence, scheduling appointments, organizing meetings, maintaining office supplies and coordinating travel arrangements. By reallocating this workload, resource allocation is optimized and includes more responsibilities in support of the Office of the Director.

46. The Security and Safety Unit, currently in MONUSCO, is responsible for the provision of round-the-clock security services for all entities at the Entebbe Support Base, including the Regional Service Centre, MONUSCO and all tenants through the support of 47 local national police officers and 117 contracted security guards. The Unit provides close protection to high-level visiting officials, including extraction and rescue operations, when required. The Unit will provide round-the-clock fire and rescue response at the Base and personnel residences in Entebbe and surroundings areas, and conduct fire evacuation drills; train staff members in basic fire and safety; prepare investigation reports on road traffic accidents, thefts of/or damages to the Centre, MONUSCO and other tenants' property, and any other incidents involving United Nations staff, premises and property; and provide security awareness briefings for all new staff and all the participants of the Regional Training and Conference Centre. Consequently, the creation of the Unit is proposed with the transfer of 19 MONUSCO posts to the Centre on a cost-neutral basis. The Unit will comprise two Security Officers (Field Service), one Associate Security Coordination Officer (National Professional Officer), eight Field Security Assistants (national General Service), four Field Security Guards (national General Service), two Fire Safety Assistants (national General Service), one Investigation Assistant (national General Service) and one Administrative Assistant (national General Service). The proposed resources will continue to perform the existing roles and responsibilities.

Component 1: Benefits and Payroll Section

47. The Benefits and Payroll Section provides human resources and payroll services to international staff, national staff and uniformed personnel. The Section is managed by a service delivery manager and consists of the following service lines: onboarding and separation; international benefits and payroll; national staff benefits and payroll; and uniformed personnel benefits and payroll.

Onboarding and separation service line

Expected accomplishment

Indicators of achievement

2.1 Effective and efficient onboarding and separation services to client missions

2.1.1 Completion rate for 90 per cent of onboarding cases received within 70 calendar days and 100 per cent within 120 calendar days (2022/23: 81 per cent/98 per cent; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)

2.1.2 Completion rate for processing and approving settling-in grant payments within 5 working days (2022/23: 100 per cent; 2023/24: 98 per cent; 2024/25: 98 per cent)

2.1.3 Completion rate for processing and approving relocation grant payment within 5 working days (2022/23: 99 per cent; 2023/24: 98 per cent, 2024/25: 98 per cent)

2.1.4 Completion rate for separation cases within 10 working days after separation date upon completion of checkout process. (2022/23: 68 per cent within 30 working days; 2023/24: 98 per cent (10 working days from the last working day); 2024/25: 98 per cent)

2.1.5 Completion rate for processing 98 per cent of personnel actions on initial appointment, deployment, reassignment and promotion for requests for international staff and included in the same month's payroll and 100 per cent of the remaining requests to include in the payroll of the next month (2022/23: 93 per cent/not applicable; 2023/24: 98 per cent/100 per cent; 2024/25: 98 per cent/100 per cent)

2.1.6 Completion rate for processing travel requests, including the issuance of tickets for human resources-related travel within 5 calendar days (2022/23: 78 per cent; 2023/24: 90 per cent; 2024/25: 90 per cent)

2.1.7 Completion rate for processing expense reports for human resources travel within 5 working days (2022/23: 69 per cent (10 days); 2023/24: 90 per cent; 2024/25: 90 per cent)

Outputs

2.1.1	919	Relocation grants projected for international staff
2.1.2	281	Separation cases for international staff
2.1.3	297	Initial appointment, deployment, reassignment and promotion personnel actions for international staff
2.1.4	1,004	Human resources-related travel tickets processed for international staff
2.1.5	415	Human resources expense reports processed for international staff

<i>Client mission</i>	<i>2.1.1</i>	<i>2.1.2</i>	<i>2.1.3</i>	<i>2.1.4</i>	<i>2.1.5</i>
MINUSCA	170	72	62	186	42
MONUSCO	226	68	61	210	79
UNISFA	42	15	17	53	23
UNMISS	144	46	65	145	35
UNSOS	92	14	12	96	29
MINURSO	18	5	6	41	18
UNSOM	54	11	10	48	19

Office of the Special Envoy of the Secretary-General for the Great Lakes Region	7	2	2	12	13
UNOCA	13	5	7	21	12
United Nations Office to the African Union	9	3	4	15	13
Office of the Special Envoy of the Secretary-General for the Horn of Africa	1	1	1	2	1
UNSMIL	96	24	35	97	92
UNOWAS	20	3	6	22	9
Cameroon-Nigeria Mixed Commission	6	1	–	11	5
Regional Service Centre	21	11	9	45	25
Total	919	281	297	1 004	415

International staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient human resources services to clients	<p>3.1.1 Completion rate for contract extension before monthly payroll lock and included in the same month's payroll (2022/23: 99 per cent; 2023/24: 99 per cent; 2024/25: 99 per cent)</p> <p>3.1.2 Completion rate for 90 per cent of personnel entitlements within 14 working days and 100 per cent within 21 working days (2022/23: 96 per cent/not applicable; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)</p> <p>3.1.3 Completion rate for 90 per cent of leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 working days and 100 per cent within 12 working days (2022/23: 96 per cent/not applicable; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)</p> <p>3.1.4 Completion rate for 75 per cent of rest and recuperation leave requests within 12 working days and 95 per cent within 21 working days (2022/23: 71 per cent within 7 days; 2023/24: 75 per cent/95 per cent; 2024/25: 75 per cent/95 per cent)</p> <p>3.1.5 Annual dependency submissions reviewed within 60 calendar days from date of submission by staff member (2022/23: not applicable; 2023/24: 98 per cent; 2024/25: 98 per cent)</p>

Outputs

3.1.1	2,204	Contracts extended for international staff
3.1.2	2,315	Personnel entitlements processed for international staff
3.1.3	2,786	Leave requests processed for international staff

3.1.4	8,685	Rest and recuperation leave requests processed for international staff
3.1.5	1,606	Annual dependency review submissions processed for international staff

<i>Client mission</i>	<i>3.1.1</i>	<i>3.1.2</i>	<i>3.1.3</i>	<i>3.1.4</i>	<i>3.1.5</i>
MINUSCA	450	550	595	2 400	320
MONUSCO	575	385	370	770	245
UNISFA	105	120	160	615	100
UNMISS	520	650	1 010	2 750	405
UNSOS	140	225	210	875	180
MINURSO	45	30	30	90	45
UNSOM	90	60	100	535	80
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	10	7	3	–	5
UNOCA	15	25	10	–	12
United Nations Office to the African Union	20	30	11	–	17
Office of the Special Envoy of the Secretary-General for the Horn of Africa	2	3	2	–	3
UNSMIL	130	125	190	650	100
UNOWAS	25	20	15	–	25
Cameroon-Nigeria Mixed Commission	7	5	5	–	4
Regional Service Centre	70	80	75	–	65
Total	2 204	2 315	2 786	8 685	1 606

National staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Complete contract extension before monthly payroll lock and related personnel action included in the same month's payroll (2022/23: 99 per cent; 2023/24: 99 per cent; 2024/25: 99 per cent)</p> <p>4.1.2 Complete 90 per cent of personnel entitlements received within 14 working days and 100 per cent within 21 working days (2022/23: 100 per cent/not applicable; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)</p> <p>4.1.3 Complete 90 per cent of leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 working days and 100 per cent within 12 working days (2022/23: 99 per cent/not applicable; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)</p>

4.1.4 Process payroll-related payments before the monthly due date (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

4.1.5 Process 80 per cent of final payments within 30 working days and 100 per cent of final payments within 40 working days from staff member close of business date (2022/23: 90 per cent (21 working days); 2023/24: 90 per cent (21 working days); 2024/25: 80 per cent/100 per cent)

4.1.6 Process 98 per cent of personnel actions on initial appointments, deployment, reassignment and promotion for requests for national staff and 100 per cent of the remaining requests to include in the payroll of the next month (2022/23: 97 per cent/not applicable; 2023/24: 98 per cent/100 per cent; 2024/25: 98 per cent/100 per cent)

4.1.7 Annual dependency submissions reviewed within 60 calendar days from date of submission by staff member (2022/23: not applicable; 2023/24: 98 per cent; 2024/25: 98 per cent)

Outputs

4.1.1	4,496	Contracts extended for national staff
4.1.2	3,613	Personnel entitlements processed for national staff
4.1.3	1,684	Leave requests processed for national staff (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff
4.1.4	52,992	Payroll processed for national staff
4.1.5	242	Final payments processed for national staff
4.1.6	170	Appointment personnel actions processed for national staff
4.1.7	1,260	Annual dependency review submissions processed for national staff

<i>Client mission</i>	<i>4.1.1</i>	<i>4.1.2</i>	<i>4.1.3</i>	<i>4.1.4</i>	<i>4.1.5</i>	<i>4.1.6</i>	<i>4.1.7</i>
MINUSCA	560	500	250	7 000	17	13	170
MONUSCO	1 500	1 400	270	17 850	145	55	550
UNISFA	120	175	25	1 389	18	15	20
UNMISS	1 450	1 000	650	16 805	25	35	380
UNSOS	176	160	35	1 950	5	8	30
MINURSO	160	60	65	1 825	5	5	20
UNSOM	126	120	20	1 425	4	7	25
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	6	3	5	84	–	1	1
UNOCA	16	7	6	170	–	2	4
United Nations Office to the African Union	17	8	4	223	2	–	4
Office of the Special Envoy of the Secretary-General for the Horn of Africa	4	2	2	30	–	–	–

UNSMIL	80	70	30	930	8	15	8
UNOWAS	30	15	15	330	1	2	8
Cameroon-Nigeria Mixed Commission	2	1	1	24	–	–	–
Panel of Experts pursuant to resolution 2713 (2023)	4	2	1	42	–	–	–
Regional Service Centre	245	90	270	2 915	12	12	40
Total	4 496	3 613	1 649	52 992	242	170	1 260

Uniformed personnel benefits and payroll service line

Expected accomplishment

Indicators of achievement

5.1 Effective and efficient human resources services to clients

5.1.1 Process payroll-related payments for uniformed personnel before the monthly due date (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

5.1.2 Proportion of withheld amounts released within 21 working days and within 42 working days after the retention period (2022/23: 83 per cent (90 calendar days); 2023/24: 75 per cent/100 per cent; 2024/25: 75 per cent/100 per cent)

5.1.3 Release initial mission subsistence allowance advance within 3 working days from receipt of complete banking details and within 5 working days from receipt of complete banking details (2022/23: 95 per cent/not applicable; 2023/24: 98 per cent/100 per cent; 2024/25: 98 per cent/100 per cent)

5.1.4 Issue payments to uniformed personnel within 5 working days from date of end of duty and within 21 working days from date of end of duty (2022/23: 39 per cent/91 per cent; 2023/24: 90 per cent/100 per cent; 2024/25: 90 per cent/100 per cent)

5.1.5 Contract extension completed on time for next payroll (2022/23: 90 per cent; 2023/24: 99 per cent; 2024/25: 99 per cent)

5.1.6 Process personnel actions pertaining to initial appointments and deployment of uniformed personnel in the payroll of the same month (2022/23: 81 per cent; 2023/24: 98 per cent; 2024/25: 98 per cent)

Outputs

5.1.1	40,063	Payroll-related payments for uniformed personnel
5.1.2	3,148	Withheld daily subsistence allowances released
5.1.3	2,953	Mission subsistence allowance advances for incoming uniformed personnel
5.1.4	2,904	Final payments for uniformed personnel
5.1.5	4,240	Contract extensions for uniformed personnel

5.1.6 3,159 Deployment personnel actions for uniformed personnel

<i>Client mission</i>	<i>5.1.1</i>	<i>5.1.2</i>	<i>5.1.3</i>	<i>5.1.4</i>	<i>5.1.5</i>	<i>5.1.6</i>
MINUSCA	12 867	868	946	791	1 463	938
MONUSCO	9 778	742	770	719	986	743
UNISFA	2 408	120	116	207	342	184
UNMISS	12 873	1 238	1 046	997	1 110	1 085
UNSOS	27	3	–	2	3	2
MINURSO	1 790	155	69	166	311	184
UNSOM	282	17	4	18	23	19
UNSMIL	28	4	2	3	1	3
Cameroon-Nigeria Mixed Commission	10	1	–	1	1	1
Total	40 063	3 148	2 953	2 904	4 240	3 159

Table 8
Human resources: Benefits and Payroll Section

	<i>International staff</i>						<i>National staff</i>			<i>UNV</i>			<i>Total</i>
	<i>USG– ASG</i>	<i>D-2– D-1</i>	<i>P-5– P-4</i>	<i>P-3– P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>	<i>Subtotal</i>	
Office of the Chief, Benefits and Payroll Section													
Approved posts 2023/24	–	–	1	–	–	1	1	1	2	–	–	–	3
Proposed posts 2024/25	–	–	1	–	–	1	1	1	2	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
International benefits and payroll service line													
Approved posts 2023/24	–	–	1	2	11	14	2	12	14	–	–	–	28
Proposed posts 2024/25	–	–	1	1	11	13	2	9	11	–	–	–	24
Net change	–	–	–	(1)	–	(1)	–	(3)	(3)	–	–	–	(4)
Onboarding and separation service line													
Approved posts 2023/24	–	–	1	–	6	7	2	6	8	–	–	–	15
Proposed posts 2024/25	–	–	1	–	6	7	2	3	5	–	–	–	12
Net change	–	–	–	–	–	–	–	(3)	(3)	–	–	–	(3)
Uniformed personnel benefits and payroll service line													
Approved posts 2023/24	–	–	1	2	4	7	1	16	17	–	–	–	24
Proposed posts 2024/25	–	–	1	2	4	7	1	13	14	–	–	–	21
Net change	–	–	–	–	–	–	–	(1)	(3)	–	–	–	(3)
National benefits and payroll service line													
Approved posts 2023/24	–	–	1	2	4	7	4	15	19	–	–	–	26
Proposed posts 2024/25	–	–	1	2	4	7	4	12	16	–	–	–	23
Net change	–	–	–	–	–	–	–	(3)	(3)	–	–	–	(3)

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Total													
Approved 2023/24	–	–	5	6	25	36	10	50	60	–	–	–	96
Proposed 2024/25	–	–	5	5	25	35	10	38	48	–	–	–	83
Net change	–	–	–	(1)	–	(1)	–	(12)	(12)	–	–	–	(13)

Table 9
Staffing changes: Benefits and Payroll Section

Office/section/unit	Posts					
	Change (number of posts)	Level	Functional title	Action	Description	
International benefits and payroll service line	-1	P-3	Human Resources Officer	Abolishment	Abolished for resource realignment	
International benefits and payroll service line	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
International benefits and payroll service line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment	
International benefits and payroll service line	-1	NGS	Finance Assistant	Redeployment	Redeployed to Accounts Unit for resource realignment	
Onboarding and Separation service line	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
Onboarding and Separation service line	-2	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment	
National benefits and payroll service line	-1	P-3	Administrative Officer	Reassignment	Reassigned as Finance Officer	
National benefits and payroll service line	+1	P-3	Finance Officer	Reassignment	Reassigned from Administrative Officer	
National benefits and payroll service line	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
National benefits and payroll service line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment	
National benefits and payroll service line	-1	NGS	Finance Assistant	Redeployment	Redeployed to the Internal Control Unit for resource realignment	
Uniformed personnel service line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment	
Uniformed personnel service line	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
Uniformed personnel service line	-1	NGS	Finance Assistant	Redeployment	Redeployed to the Internal Control Unit for resource realignment	
Subtotal	(13)					

48. In the 2024/25 period, the Regional Service Centre proposes the reassignment of an Administrative Officer (P-3) in the national benefits and payroll service line to

Finance Officer. The Finance Officer will manage payroll, benefits and other financial operations, optimize processes, identify cost-saving opportunities, mitigate risks, strengthen the service line performance and compliance efforts and streamline auditing processes. The sensitive financial data, including employee compensation, benefits and tax-related information, requires staff with financial knowledge to oversee these functions, ensuring that strict financial controls, regulatory compliance and data security protocols are consistently implemented. The post will help to reduce the risk of errors, fraud and legal complications.

49. In addition, owing to the impact of the MINUSMA and UNITAMS liquidation, the Regional Service Centre proposes the abolishment of one Human Resources Officer (P-3) from the international benefits and payroll service line and nine national General Service posts, as shown in table 9. Three redeployments of national General Service posts are proposed. The proposed abolishment and redeployments are to align service line resource requirements, in line with the results of the scalability model.

Component 2: Travel, Claims and Education Grant Section

50. The Travel, Claims and Education Grant Section is managed by a Service Delivery Manager and consists of the following service lines: travel service line; claims service line; and education grant service line. It is responsible for processing travel and shipment requests, travel, and security claims and education grant requests. Travel requests are administered for all categories of traveller (international staff, national staff, uniformed personnel, consultants/contractors, United Nations Volunteers, meeting participants, etc.) and include official business and entitlement travel. Travel expense reports are processed for staff members, United Nations Volunteers and uniformed personnel, security claims for uniformed personnel at MONUSCO and MINUSCA, and international individual contractors' and consultants' payments for UNMISS, UNISFA, MINUSCA and MINURSO. Education grant advances and claims are processed for staff members.

Travel service line

Expected accomplishment

Indicators of achievement

6.1 Effective and efficient travel services to clients

6.1.1 Process travel requests, including the issuance of tickets for official business travel for all categories of travellers, within 3 calendar days (2022/23: 67 per cent; 2023/24: 90 per cent; 2024/25: 90 per cent)

6.1.2 Process travel requests, including the issuance of tickets or lump-sum payments, as applicable, for entitlement travel for all categories of personnel, within 15 calendar days (2022/23: not applicable; 2023/24: 90 per cent; 2024/25: 90 per cent)

6.1.3 Process travel requests, including the issuance of tickets for individual uniformed personnel, within 5 calendar days (2022/23: not applicable; 2023/24: 90 per cent; 2024/25: 90 per cent)

6.1.4 Process individual uniformed personnel shipments within 2 calendar days before departure date (2022/23: 23 per cent (from approval of the travel request); 2023/24: 90 per cent; 2024/25: 90 per cent)

Outputs

6.1.1	4,797	Official business travel requests (requiring issuance of ticket) for all categories of traveller
6.1.2	27,703	Entitlement travel requests for lump-sum payments for international staff
6.1.3	3,196	Shipments of personal effects for initial deployment and repatriation of uniformed personnel
6.1.4	7,578	Entitlement travel requests and individual uniformed personnel travel requests for the relevant categories of personnel

<i>Client mission</i>	<i>6.1.1</i>	<i>6.1.2</i>	<i>6.1.3</i>	<i>6.1.4</i>
MINUSCA	563	5 682	853	1 516
MONUSCO	576	3 154	787	2 508
UNISFA	160	2 149	334	571
UNMISS	333	7 218	921	1 967
UNSOS	250	3 978	57	494
MINURSO	129	290	224	463
UNSOM	320	2 065	–	31
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	490	18	–	–
UNOCA	380	28	–	5
United Nations Office to the African Union	190	10	–	1
Office of the Special Envoy of the Secretary-General for the Horn of Africa	111	4	–	–
UNSMIL	578	2 941	–	7
UNOWAS	438	35	–	8
Cameroon-Nigeria Mixed Commission	201	7	–	2
Regional Service Centre	78	124	–	5
Total	4 797	27 703	3 196	7 578

Claims service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
7.1 Effective and efficient finance services to clients	7.1.1 Process expense reports within 5 working days (2022/23: 97 per cent (10 working days); 2023/24: 90 per cent (10 working days); 2024/25: 90 per cent)

Outputs

7.1.1	6,378	Travel expense reports for official business travel (including group travel for uniformed personnel) for all categories of travellers
7.1.2	4,673	Travel expense reports for entitlement travel for international staff
7.1.3	4,854	Security reimbursements for uniformed personnel

<i>Client mission</i>	<i>7.1.1</i>	<i>7.1.2</i>	<i>7.1.3</i>
MINUSCA	731	1 266	116
MONUSCO	1 995	826	4 738
UNISFA	463	149	–
UNMISS	874	1 277	–
UNSOS	224	475	–
MINURSO	243	44	–
UNSOM	185	263	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	272	1	–
UNOCA	123	8	–
United Nations Office to the African Union	39	9	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	35	1	–
UNSMIL	575	306	–
UNOWAS	421	8	–
Cameroon-Nigeria Mixed Commission	175	4	–
Regional Service Centre	23	36	–
Total	6 378	4 673	4 854

Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	<p>8.1.1 Education grant requests (claims and advances) processed in 4 weeks (2022/23: 87 per cent; 2023/24: 96 per cent; 2024/25: 96 per cent)</p> <p>8.1.2 Non-compliant education grant requests (claims and advances), returned within 14 calendar days (2022/23: 93 per cent/97 per cent (within 20 calendar days); 2023/24: 90 per cent/100 per cent (within 20 calendar days); 2024/25: 90 per cent)</p>

Outputs

- 5,262 education grant requests (1,201 for MINUSCA, 855 for MONUSCO, 289 for UNISFA, 1,438 for UNMISS, 558 for UNSOS, 103 for MINURSO, 174 for UNSOM, 28 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 36 for UNOCA, 51 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 202 for UNSMIL, 82 for UNOWAS and 241 for the Regional Service Centre)

External factors

Volume based on demand by the Regional Service Centre and client missions

Table 10
Human resources: Travel, Claims and Education Grant Section

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Chief, Travel, Claims and Education Grant													
Approved posts 2023/24	–	–	1	–	–	1	1	1	2	–	–	–	3
Proposed posts 2024/25	–	–	1	–	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	(1)	–	(1)	–	–	–	(1)
Travel service line													
Approved posts 2023/24	–	–	1	1	5	7	1	17	18	–	–	–	25
Proposed posts 2024/25	–	–	1	1	5	7	1	13	14	–	–	–	21
Net change	–	–	–	–	–	–	–	(4)	(4)	–	–	–	(4)
Claims service line													
Approved posts 2023/24	–	–	1	–	4	5	1	1	2	–	–	–	7
Proposed posts 2024/25	–	–	1	–	4	5	1	1	2	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Education grant service line													
Approved posts 2023/24	–	–	1	1	2	4	1	12	13	–	–	–	17
Proposed posts 2024/25	–	–	1	–	2	3	1	9	10	–	–	–	13
Net change	–	–	–	(1)	–	(1)	–	(3)	(3)	–	–	–	(4)
Total													
Approved 2023/24	–	–	4	2	11	17	4	31	35	–	–	–	52
Proposed 2024/25	–	–	4	1	11	16	3	24	27	–	–	–	43
Net change	–	–	–	(1)	–	(1)	(1)	(7)	(8)	–	–	–	(9)

Table 11
Staffing changes: Travel, Claims and Education Grant Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Office of the Chief, Travel, Claims and Education Grant	-1	NPO	Associate Finance Officer	Abolishment	Abolished for resource realignment
Travel service line	-2	NGS	Travel Assistant	Abolishment	Abolished for resource realignment
Travel service line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment
Travel service line	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment
Education grant service line	-1	P-3	Finance Officer	Abolishment	Abolished for resource realignment
Education grant service line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment
Education grant service line	-1	NGS	Travel Assistant	Abolishment	Abolished for resource realignment

<i>Office/section/unit</i>	<i>Posts</i>				
	<i>Change (number of posts)</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Education grant service line	-1	NGS	Human Resources Assistant	Redeployment	Redeployed to Client Relations and Knowledge Management Unit for resource realignment
Subtotal	(9)				

51. For the 2024/25 period, the Regional Service Centre proposes the abolishment of one Associate Finance Officer (National Professional Officer), one Finance Officer (P-3) and six national General Service staff, as detailed in table 11, and the redeployment of one Human Resources Assistant (national General Service) from the education grant service line to the Client Relations and Knowledge Management Unit. The proposed changes are to align service line resource requirements, in line with the results of the scalability model.

Component 3: Client Services Section

52. The Client Services Section oversees client strategy, service management and relationship activities and serves as the face of shared services, maintaining a client-centric approach. The Section ensures efficient assistance and resolution of human resources, finance and travel issues, employing sensitive, reliable and empathetic tactics to build trust and loyalty. It supports the iNeed service request tool and call management and handles communications internally and externally. In addition, it manages client support services, query resolutions and relationship management, monitoring satisfaction through surveys. The Section coordinates client engagement and knowledge management for self-service and is divided into the Client Relations and Knowledge Management Unit and the Client Support Unit, led by a Chief of Section.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
9.1 Effective and efficient client services and improved client satisfaction	<p>9.1.1 Resolve client queries within 7 working days (2022/23: 93 per cent; 2023/24: 75 per cent; 2024/25: 75 per cent)</p> <p>9.1.2 Customer satisfaction level for all services measured by 1 annual survey (2022/23: 77.5 per cent; 2023/24: 80 per cent; 2024/25: 80 per cent)</p> <p>9.1.3 Queries successfully addressed and resolved annually for all categories of personnel (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p>

Outputs

- 3,406 queries resolved for all categories of personnel (780 for MINUSCA, 1,282 for MONUSCO, 64 for UNISFA, 908 for UNMISS, 91 for UNSOS, 107 for MINURSO, 48 for UNSOM, 12 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for UNOCA, 16 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 25 for UNSMIL, 23 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts pursuant to resolution [2713 \(2023\)](#) and 35 for the Regional Service Centre)

- 1 annual client survey completed
- 12 client mission visits or online engagement sessions
- 1 annual review of knowledge management documents maintained in a centralized location

Table 12
Human resources: Client Services Section

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Chief, Client Services Section													
Approved posts 2023/24	-	-	1	-	-	1	-	1	1	-	-	-	2
Proposed posts 2024/25	-	-	1	-	-	1	-	1	1	-	-	-	2
Net change	-	-	-	-	-	-	-	-	-	-	-	-	-
Client Relations and Knowledge Management Unit													
Approved posts 2023/24	-	-	-	-	1	1	1	8	9	-	-	-	10
Proposed posts 2024/25	-	-	-	-	1	1	1	6	7	-	-	-	8
Net change	-	-	-	-	-	-	-	(2)	(2)	-	-	-	(2)
Client Support Unit													
Approved posts 2023/24	-	-	-	1	-	1	1	8	9	-	-	-	10
Proposed posts 2024/25	-	-	-	1	-	1	1	7	8	-	-	-	9
Net change	-	-	-	-	-	-	-	(1)	(1)	-	-	-	(1)
Total													
Approved 2023/24	-	-	1	1	1	3	2	17	19	-	-	-	22
Proposed 2024/25	-	-	1	1	1	3	2	14	16	-	-	-	19
Net change	-	-	-	-	-	-	-	(3)	(3)	-	-	-	(3)

Table 13
Staffing changes: Client Services Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Client Relations and Knowledge Management Unit	-3	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment
Client Relations and Knowledge Management Unit	+1	NGS	Human Resources Assistant	Redeployment	Redeployed from education grant service line for resource realignment
Client Support Unit	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment
Subtotal	(3)				

53. For the 2024/25 period, the Regional Service Centre proposes the abolishment of three posts of Human Resources Assistant (national General Service) in the Client Relations and Knowledge Management Unit and one Human Resources Assistant (national General Service) in the Client Support Unit, in line with the scalability model, and the redeployment of one Human Resources Assistant (national General Service) from the education grant service line to the Client Relations and Knowledge Management Unit. The proposed changes are to align service line resource requirements, in line with the results of the scalability model.

Component 4: Financial Services and Compliance Monitoring Section

54. The Financial Services and Compliance Monitoring Section is responsible for carrying out all core accounting functions, including general ledger maintenance, financial reporting, accounts payable and accounts receivable records maintenance and reconciliations, bank reconciliations, vendor invoice processing and cashier functions in relation to the payment and maintenance of bank accounts. The Section is headed by a service delivery manager and consists of the following: Accounts Unit; Internal Control Unit; vendor service line; and cashier service line.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
10.1 Effective and efficient financial reporting and management support to clients	<p>10.1.1 Submission of monthly financial reports (trial balance and other accompanying statements) within established monthly deadlines by Headquarters (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.1.2 Pay vendor invoices following receipt of complete payment documents within 27 calendar days (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2022/23: 95 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.1.4 Non-staff-related (vendor) payments released on or before the due date (2022/23: 98 per cent; 2023/24: 85 per cent; 2024/25: 85 per cent)</p> <p>10.1.5 Staff-related payments released on or before the due date (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.1.6 Banking details maintained and processed within 5 working days (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p>
<i>Outputs</i>	
10.1.1	216 Monthly financial reports (up to the trial balance stage) for 15 clients and 3 non-active clients prepared
10.1.2	35,065 Vendor payment processed
10.1.3	15,656 Non-staff (vendor)-related payments released

10.1.4	18,904	Travel and shipment invoices processed
10.1.5	160,006	Staff-related payments to 20 house banks released
10.1.6	11,174	Banking information records maintained for 20 house banks

<i>Client mission</i>	<i>10.1.1</i>	<i>10.1.2</i>	<i>10.1.4</i>	<i>10.1.6</i>
MINUSCA	12	7 910	4 010	3 084
MONUSCO	12	6 100	3 991	2 494
UNISFA	12	2 336	1 345	485
UNMISS	12	5 971	3 796	3 828
UNSOS	12	10 045	1 378	348
MINURSO	12	1 407	1 297	334
UNSOM	12	171	168	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	12	70	384	17
UNOCA	12	154	513	67
United Nations Office to the African Union	12	2	307	22
Office of the Special Envoy of the Secretary-General for the Horn of Africa	12	89	129	–
UNSMIL	12	382	348	106
UNOWAS	12	207	769	14
Cameroon-Nigeria Mixed Commission	12	20	54	–
Regional Service Centre	12	201	415	337
Non-active clients (UNAMID, MINUSMA, UNITAMS)	36	–	–	–
Total	216	35 065	18 904	11 174

<i>House bank</i>	<i>10.1.3</i>	<i>10.1.5</i>
Absa Bank Uganda	1 900	12 223
Interbank Burundi	179	29
Citibank Congo	2 832	46 646
Ecobank Centrafique	2 728	22 159
Citibank Côte d'Ivoire	419	–
Ecobank Côte d'Ivoire	3 237	15 254
Citibank Gabon	14	84
Absa Bank Ghana	391	2 638
Ecobank Guinea	297	1 536
Aman Bank Libya	31	24
Bank of Africa (Banque marocaine du commerce extérieur)	–	36
Citibank Morocco	595	4 186
Banque de développement du Mali	439	9 939
Bank of Khartoum	371	4 486
Standard Chartered Bank Sierra Leone	119	1 042
Citibank Senegal	86	430
Citibank Kenya	1 824	38 110
Ecobank South Sudan	1	1 152

Ecobank Guinea-Bissau	10	24
Blue Nile Mashreg Bank Sudan	93	–
Total	15 656	160 006

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
10.2 Compliance with internal financial control framework	<p>10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.2.2 Monthly internal monitoring reports issued in accordance with the time indicated in the standard operating procedures (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p> <p>10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)</p>

Outputs

- 16 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed, and reports issued for each transactional processing service line on an annual basis
- 108 internal monitoring reports issued for the transactions processed at the Regional Service Centre: non-location-dependent transactions relating to human resources, finance, multimodal movement and control, personnel and cargo transport and communications and information technology support
- 468 bank accounts are reconciled annually, with 39 house banks reconciled monthly; those reconciliations are completed on the thirtieth day of each subsequent month in Umoja

External factors

Volume based on demand by the Regional Service Centre and client missions

Table 14
Human resources: Financial Services and Compliance Monitoring Section

	<i>International staff</i>						<i>National staff</i>			<i>UNV</i>			<i>Total</i>
	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>	<i>Subtotal</i>	
Office of the Chief, Financial Services and Compliance Monitoring Section													
Approved posts 2023/24	–	–	1	–	–	1	1	1	2	–	–	–	3
Proposed posts 2024/25	–	–	1	–	–	1	1	1	2	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Internal Control Unit													
Approved posts 2023/24	–	–	1	–	–	1	2	13	15	–	–	–	16
Proposed posts 2024/25	–	–	1	–	–	1	2	13	15	–	–	–	16
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
	Accounts Unit												
Approved posts 2023/24	-	-	1	1	7	9	4	17	21	-	-	-	30
Proposed posts 2024/25	-	-	1	1	7	9	3	17	20	-	-	-	29
Net change	-	-	-	-	-	-	(1)	-	(1)	-	-	-	(1)
Vendor service Line													
Approved posts 2023/24	-	-	1	-	6	7	1	26	27	-	-	-	34
Proposed posts 2024/25	-	-	1	-	6	7	1	25	26	-	-	-	33
Net change	-	-	-	-	-	-	-	(1)	(1)	-	-	-	(1)
Cashier service line													
Approved posts 2023/24	-	-	1	-	4	5	3	14	17	-	-	-	22
Proposed posts 2024/25	-	-	1	-	4	5	3	12	15	-	-	-	20
Net change	-	-	-	-	-	-	-	(2)	(2)	-	-	-	(2)
Total													
Approved 2023/24	-	-	5	1	17	23	11	71	82	-	-	-	105
Proposed 2024/25	-	-	5	1	17	23	10	68	78	-	-	-	101
Net change	-	-	-	-	-	-	(1)	(3)	(4)	-	-	-	(4)

Table 15
Staffing changes: Financial Services and Compliance Monitoring Section

Office/section/unit	Posts					
	Change (number of posts)	Level	Functional title	Action	Description	
Accounts Unit	-1	NPO	Finance Officer	Abolishment	Abolished for resource realignment	
Accounts Unit	-1	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
Accounts Unit	+1	NGS	Finance Assistant	Redeployment	Redeployed from international benefits and payroll service line	
Cashier service line	-2	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
Internal Control Unit	-2	NGS	Finance Assistant	Abolishment	Abolished for resource realignment	
Internal Control Unit	+1	NGS	Finance Assistant	Redeployment	Redeployed from national benefits and payroll service line for resource realignment	
Internal Control Unit	+1	NGS	Finance Assistant	Redeployment	Redeployed from uniformed personnel benefits and payroll service Line for resource realignment	
Vendors Service Line	-1	NGS	Human Resources Assistant	Abolishment	Abolished for resource realignment	
Subtotal	(4)					

55. In the 2024/25 period, the Regional Service Centre proposes the abolishment of six national General Service posts and one Finance Officer (National Professional

Officer), as noted in table 15, and three redeployments, including one Finance Assistant (National General Service) to the Accounts Unit from the international benefits and payroll service line, one Finance Assistant (national General Service) from the national benefits and payroll service line and one Finance Assistant (national General Service) from the uniformed personnel benefits and payroll service line. The changes are proposed in line with the scalability model and to manage the mandated settlement of outstanding open transactions owing to the MINUSMA and UNITAMS liquidation.

Component 5: Regional Field Technology Service

56. The role of the Regional Field Technology Service is to enhance the harmonization and economies of scale and eliminate the duplication of efforts in communications and information technology services. The Service capitalizes on its proximity to African field missions. The Service is managed by the Chief of the Service and consists of the Regional Operations, Special Projects, Regional Projects, Regional Information Technology Security, Business Case Analysis and Telephone Billing Units.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	11.1.1 Telephone bills sent within 7 days of receipt of user-verified invoice (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

Outputs

- Telephone billing services for 11 client missions and the Regional Service Centre and processing of approximately 81,027 telephone bills (19,044 for MINUSCA, 19,852 for MONUSCO, 1,011 for UNISFA, 16,073 for UNMISS, 5,854 for UNSOS, 1,741 for MINUSMA, 366 for UNOCA, 721 for UNOWAS, 461 for MINURSO, 300 for UNITAMS, 800 for UNSMIL and 1,744 for the Regional Service Centre)

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	11.2.1 Overall participants satisfaction with the Regional Field Technology Service capacity-building and training programmes (2022/23: 82 per cent; 2023/24: 80 per cent, 2024/25: 80 per cent)

Outputs

- Coordination of 8 or more communications and information technology training sessions in the Regional Service Centre and client missions

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.3 Effective and efficient management of information and communications technology assets	11.3.1 Non-expendable assets in stock that have passed their life expectancy (2022/23: 9.6 per cent; 2023/24: ≤ 10 per cent; 2024/25: ≤ 10 per cent) 11.3.2 Non-expendable assets in stock in good or fair condition (2022/23: 98.1 per cent; 2023/24: ≥ 90 per cent; 2024/25: ≥ 90 per cent)

Outputs

- Quarterly physical verification and report of expendable and non-expendable assets

*Expected accomplishments**Indicators of achievement*

11.4 High level of client satisfaction with regional information and communications technology services

11.4.1 Client satisfaction with Regional Field Technology Service, as measured through client satisfaction surveys (2022/23: 97.5 per cent; 2023/24: 96 per cent; 2024/25: 96 per cent)

11.4.2 Utilization of the Unite field remote infrastructure monitoring system technology to help missions to reduce their environmental footprint in coordination with the United Nations Logistics Base (2022/23: 80 per cent; 2023/24: 80 per cent; 2024/25: 80 per cent)

Outputs

- Deployment of mobility services to facilitate business continuity for Regional Service Centre senior management and staff with critical functions as determined by client missions
- Biannual regional disaster recovery readiness assessments conducted for the Regional Service Centre
- Annual information and/or physical security assessments, and security awareness campaigns and information security workshop conducted for the Regional Service Centre and at least 4 client missions
- 2 client surveys completed annually by the Regional Service Centre
- Biannual review of missions' compliance with security profiles and updating through the Office of Information and Communications Technology self-assessment portal
- Annual report on field remote infrastructure monitoring performance

*Expected accomplishments**Indicators of achievement*

11.5 Deployment support of enterprise systems and applications and projects for the Centre and its client missions

11.5.1 Deployment support of United Nations-developed software systems (Field Support Suite modules, including aviation information management systems; e-ticketing and global movement of personnel; SharePoint; and enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and its client missions (2022/23: 95 per cent; 2023/24: 95 per cent; 2024/25: 95 per cent)

11.5.2 On-time completion of business process reengineering projects, relating to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2022/23: 80 per cent; 2023/24: 80 per cent; 2024/25: 80 per cent)

11.5.3 On-time provision of cybersecurity support for the Regional Service Centre and client missions within 30 days of receipt of request (2022/23: 88 per cent; 2023/24: 95 per cent; 2024/25: 95 per cent)

Outputs

- Biannual reports on software system implementations to the requesting client missions, with an expected minimum of 5 implementations, based on client requirements
- Biannual reports on the number of training sessions and participants for all system implementations, with an expected minimum of 10 training sessions, based on client requirements

External factors

Volume based on demand by the Regional Service Centre and its client missions

Table 16

Human resources: Regional Field Technology Service

	<i>International staff</i>						<i>National staff</i>			<i>UNV</i>			<i>Total</i>
	<i>USG– ASG</i>	<i>D-2– D-1</i>	<i>P-5– P-4</i>	<i>P-3– P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>	<i>Subtotal</i>	
Office of the Chief, Regional Field Technology Service													
Approved posts 2023/24	–	1	1	–	1	3	–	1	1	–	–	–	4
Proposed posts 2024/25	–	1	1	–	1	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Operations Unit													
Approved posts 2023/24	–	–	–	–	3	3	–	3	3	–	–	–	6
Proposed posts 2024/25	–	–	–	–	6	6	2	9	11	–	–	–	17
Net change	–	–	–	–	3	3	2	6	8	–	–	–	11
Special Projects Unit													
Approved posts 2023/24	–	–	–	–	1	1	–	–	–	–	–	–	1
Proposed posts 2024/25	–	–	–	–	1	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Projects Unit													
Approved posts 2023/24	–	–	–	2	1	3	–	1	1	–	–	–	4
Proposed posts 2024/25	–	–	–	2	1	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Information Technology Security Unit													
Approved posts 2023/24	–	–	–	1	–	1	–	–	–	–	–	–	1
Proposed posts 2024/25	–	–	–	1	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Business Case Analysis Unit													
Approved posts 2023/24	–	–	–	1	–	1	–	1	1	–	–	–	2
Proposed posts 2024/25	–	–	–	1	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
	Telephone Billing Unit												
Approved posts 2023/24	-	-	-	-	1	1	-	3	3	-	-	-	4
Proposed posts 2024/25	-	-	-	-	1	1	-	4	4	-	-	-	5
Net change	-	-	-	-	-	-	-	1	1	-	-	-	1
Total													
Approved 2023/24	-	1	1	4	7	13	-	9	9	-	-	-	22
Proposed 2024/25	-	1	1	4	10	16	2	16	18	-	-	-	34
Net change	-	-	-	-	3	3	2	7	9	-	-	-	12

Table 17
Staffing changes: Regional Field Technology Service

Office/section/unit	Posts					Description
	Change (number of posts)	Level	Functional title	Action		
Regional Operations Unit	+2	FS	Information Systems Assistant	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Regional Operations Unit	+1	FS	Telecommunications Assistant	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Regional Operations Unit	+2	NPO	Associate Information Systems Officer	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Regional Operations Unit	+5	NGS	Information Systems Assistant	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Regional Operations Unit	+1	NGS	Telecommunication Assistant	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Telephone Billing Unit	+1	NGS	Telecommunications Assistant	Establishment		Establishment as a result of simultaneous abolishment in MONUSCO
Subtotal	12					

57. In 2024/25, the Regional Service Centre proposes the establishment of two posts of Information Systems Assistant (Field Service), one post of Telecommunications Assistant (Field Service), two posts of Associate Information Systems Officer (National Professional Officer), five posts of Information Systems Assistants (national General Service) and one post of Telecommunication Assistant (National General Service) in the Regional Operations Unit and one post of Telecommunication Assistant (national General Service) in the Telephone Billing Unit as a transition of field technology services in Entebbe from MONUSCO to the Centre. This will integrate all field technology service offices in Entebbe under the Regional Field Technology Service, foster service delivery and enhance accountability and work efficiency.

Component 6: Forward Support and Deployment Hub

58. The Forward Support and Deployment Hub will, under the guidance of the Office of Supply Chain Management and reporting through the Logistics Division, play a key logistics role in providing efficient operational and technical support services to the regional missions while strengthening supply chain operations across the region. The Forward Support and Deployment Hub collaborates closely with the Movement Control Section of the Department, the Air Transport Service/Strategic Air Operations Centre and the Supply Chain Service in the United Nations Logistics Base to facilitate regional transportation, through its specialized units, including the Air Support Cell, the Movement Operation and Freight Forwarding Support Unit and Regional Deployment Stock Cell.

Expected accomplishment

Indicators of achievement

12.1 Facilitate and deliver comprehensive logistical support for regional air transportation, freight-forwarding options and regional deployment stocks

12.1.1 Freight-forwarding solution established within 15 working days from the client missions request received for third-party logistics and freight-forwarding services (2022/23: not applicable; 2023/24: 100 per cent (within 7 days); 2024/25: 60 per cent/ 100 per cent)

12.1.2 Flight hours utilization for client missions' requirement under available letter of assist and standby air charter agreement (2022/23: not applicable; 2023/24: not applicable; 2024/25: 100 per cent)

12.1.3 Provide options of air transportation services availability within 7 working days from the receipt of the client missions' request. (2022/23: 100 per cent; 2023/24: 80 per cent; 2024/25: 80 per cent)

12.1.4 Effective operationalization of the Regional Deployment Stock Cell in terms of stock holdings/ inventory (2022/23: not applicable; 2023/24: not applicable; 2024/25: 60 per cent)

12.1.5 Percentage of mission sourcing requests for regularly required materials from the Regional Deployment Stock Cell fulfilled and shipments released for transportation to the missions within 15 working days (2022/23: 100 per cent; 2023/24: 90 per cent; 2024/25: 95 per cent)

12.1.6 Assets and equipment in stock physically verified and inventory counted on a quarterly basis (2022/23: not applicable; 2023/24: not applicable; 2024/25: 99.5 per cent)

12.1.7 Regional deployment stocks and United Nations reserve items received by the requesting mission from the Forward Support and Deployment Hub within 60 days from the approved stock transfer request (2022/23: 100 per cent; 2023/24: 90 per cent; 2024/25: 95 per cent)

Outputs

- 20 global freight-forwarding shipments, including for global vehicle fleet transportation and 5 third-party logistics services, and comprehensive invoice reconciliation, data management and performance analysis
- 960 flying hours under the letter of assist for transportation of cargo to the client missions
- Development of 5 statements of work for the freight forwarding of regional deployment stocks from Entebbe to the requisitioning missions and entities
- Storage and management of strategic stocks valued at \$8.5 million (60 per cent of \$14.2 million annual total) annually in regional deployment stocks from an approved list of 124 strategic stock line items
- Quarterly physical verification of assets and equipment and stock count of inventory at the Regional Deployment Stock CellR

External factors

Changes to mission mandates calling for revised concept of operation

Security situation impeding the implementation of movements

Delays in government clearances for movements of regional deployment stocks to the missions

Delays in transit due to the maritime transportation crisis

Vendor non-response on utilizing the transportation module for tracking and tracing of freight-forwarding movement

Table 18

Human resources: Forward Support and Deployment Hub

	<i>International staff</i>					<i>National staff</i>			<i>UNV</i>			<i>Total</i>	
	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>		<i>Subtotal</i>
Office of the Chief, Forward Support and Deployment Hub													
Approved posts 2023/24	–	–	2	–	1	3	–	2	2	–	–	–	5
Proposed posts 2024/25	–	–	2	–	1	3	–	2	2	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Air Support Cell													
Approved posts 2023/24	–	–	1	1	1	3	–	1	1	–	–	–	4
Proposed posts 2024/25	–	–	1	1	1	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Deployment Stock Cell													
Approved posts 2023/24	–	–	1	–	2	3	–	1	1	–	–	–	4
Proposed posts 2024/25	–	–	1	–	2	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff					National staff			UNV			Total	
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National		Subtotal
Movement Operations and Freight Forwarding Support Unit													
Approved posts 2023/24	–	–	1	1	1	3	–	–	2	–	–	–	5
Proposed posts 2024/25	–	–	1	1	1	3	–	–	2	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2023/24	–	–	5	2	5	12	–	6	6	–	–	–	18
Proposed 2024/25	–	–	5	2	5	12	–	6	6	–	–	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

59. No staffing changes are proposed for the Forward Support and Deployment Hub.

Component 7: Global Procurement Support Section

60. The results-based-budgeting framework for the Global Procurement Support Section for the 2024/25 period is in line with the enhanced client-focused approach to delivering holistic support solutions in increasingly complex operating environments. On the basis of diverse client base experiences, the roles and responsibilities of the Section have been strengthened within the broader context of integrated supply chain management. While providing acquisition support to global clients, the Section will continue to work on the implementation of the integrated supply chain management through the mainstreaming of a category management approach and establish systems contracts and mission-specific contracts. In addition, the Section will work to emerge as a centre of excellence in the provision of freight-forwarding support for United Nations-owned equipment shipments. In coordination with the Enabling and Outreach Service of the Office of Supply Chain Management, the Section will provide vendor outreach support. The Section will contribute to several expected accomplishments by delivering related key outputs, shown in the frameworks below.

Expected accomplishments

Indicators of achievement

13.1 Increased efficiency and effectiveness of procurement operations conducted by the Global Procurement Support Section to support global clients who need ad hoc procurement support and to render full procurement support to the small clients who do not have procurement capacity

13.1.1 Commercial evaluations for requests for proposal and invitations to bid completed within 14 and 10 working days, respectively (2022/23: 40 per cent/71 per cent; 2023/24: 60 per cent; 2024/25: 60 per cent/60 per cent)

13.1.2 Contract awards/signatures completed within 10 working days of approval of award (2022/23: 70 per cent; 2023/24: 65 per cent; 2024/25: 65 per cent)

13.1.3 Vendor response rate to competitive solicitations within stipulated due date (2022/23: 48 per cent; 2023/24: 16 per cent; 2024/25: 16 per cent)

13.2 Provision of vendor outreach with a view to increasing procurement from developing countries and countries with economies in transition

13.2.1 Vendors provided with registration support to register in the United Nations Global Marketplace within 5 working days from the receipt of support request (2022/23: 100 per cent (within 4 days); 2023/24: 85 per cent (within 4 days); 2024/25: 90 per cent)

Outputs

- Issuance of 30 mission-specific contracts, 5 systems contracts, including for the Regional Deployment Stock Cell, and 200 purchase orders in support of regional client missions, smaller United Nations entities and other global clients, including for the freight forwarding of United Nations-owned equipment shipments
- 30 new international tenders in support of regional and global clients' missions
- Provision of vendor registration assistance to register 150 new vendors as United Nations suppliers and participation in and support for business seminars covering developing countries and countries with economies in transition, in coordination with the Enabling and Outreach Service
- 10 site visits, bidders' conferences and contract negotiations prior to contract award for the new tenders wherever a virtual environment is not feasible
- Technical review of and administrative support for 75 regional and mission-specific contracts in support of peacekeeping operations and other United Nations entities

External factors

Vendors have an interest in registering with the United Nations Global Marketplace and provide needed documentation for approval

Table 19

Human resources: Global Procurement Support Section

	<i>International staff</i>						<i>National staff</i>			<i>UNV</i>			<i>Total</i>
	<i>USG– ASG</i>	<i>D-2– D-1</i>	<i>P-5– P-4</i>	<i>P-3– P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>	<i>Subtotal</i>	
Office of the Chief, Global Procurement Support Section													
Approved posts 2023/24	–	–	1	–	1	2	1	2	3	–	–	–	5
Proposed posts 2024/25	–	–	1	–	1	2	1	2	3	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Sourcing Support and Freight Forwarding Unit													
Approved posts 2023/24	–	–	2	1	1	4	1	2	3	–	–	–	7
Proposed posts 2024/25	–	–	2	1	1	4	1	2	3	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Vendor Support and Bid Opening Unit													
Approved posts 2023/24	–	–	–	1	–	1	–	2	2	1	–	1	4
Proposed posts 2024/25	–	–	–	1	–	1	–	2	2	1	–	1	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Procurement Support Unit													
Approved posts 2023/24	–	–	1	1	1	3	1	2	3	–	–	–	6
Proposed posts 2024/25	–	–	1	1	1	3	1	2	3	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	<i>International staff</i>					<i>National staff</i>			<i>UNV</i>			<i>Total</i>	
	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>FS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>NGS</i>	<i>Subtotal</i>	<i>Inter- national</i>	<i>National</i>		<i>Subtotal</i>
Total													
Approved 2023/24	–	–	4	3	3	10	3	8	11	1	–	1	22
Proposed 2024/25	–	–	4	3	3	10	3	8	11	1	–	1	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

61. No staffing changes are proposed for the Global Procurement Support Section.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Civilian personnel					
International staff	23 024.4	23 920.7	25 634.3	1 713.6	7.2
National Professional Officer	3 684.0	4 297.8	4 652.0	354.2	8.2
National General Service staff	8 202.0	7 767.8	8 519.1	751.3	9.7
United Nations Volunteers	199.2	287.7	280.4	(7.3)	(2.5)
General temporary assistance	43.7	–	2.2	2.2	–
Government-provided personnel	–	–	–	–	–
Subtotal	35 153.3	36 274.0	39 088.0	2 814.0	7.8
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	0.2	85.2	–	(85.2)	(100.0)
Official travel	220.7	248.8	244.6	(4.2)	(1.7)
Facilities and infrastructure	2 037.3	2 157.4	2 044.7	(112.7)	(5.2)
Ground transportation	126.4	93.1	232.3	139.2	149.5
Air operations	–	–	94.9	94.9	–
Marine operations	–	–	–	–	–
Communications and information technology	3 856.3	4 257.9	5 810.9	1 553.0	36.5
Medical	47.9	99.1	93.3	(5.8)	(5.9)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	291.6	431.9	593.7	161.8	37.5
Quick-impact projects	–	–	–	–	–
Subtotal	6 580.4	7 373.4	9 114.4	1 741.0	23.6
Gross requirements	41 733.7	43 647.4	48 202.4	4 555.0	10.4
Staff assessment income	4 598.3	4 490.2	4 823.5	333.3	7.4
Net requirements	37 135.4	39 157.2	43 378.9	4 221.7	10.8
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	41 733.7	43 647.4	48 202.4	4 555.0	10.4

B. Vacancy factors

62. The cost estimates for the period from 1 July 2024 to 30 June 2025 consider the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25</i>
Civilian personnel			
International staff	11.3	10.4	9.8
National staff			
National Professional Officers	13.2	10.5	15.4
National General Service staff	8.4	7.9	7.6
United Nations Volunteers			
International	0.0	16.7	0.0
National	0.0	0.0	0.0

63. The vacancy factors applied in the budget take into account the experience of the Regional Service Centre to date and Centre-specific circumstances in relation to the recruitment of civilian staff. The assumptions considered for the vacancy factors include the 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied for the proposed reassignments. The continuing vacancy rate was applied to the transfer of 31 MONUSCO posts, which are existing posts.

C. Training

64. The estimated resource requirements for training for the period from 1 July 2024 to 30 June 2025 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	–
Official travel	
Official travel, training	34.4
Other supplies, services and equipment	
Training fees, supplies and services	129.7
Total	164.1

65. The number of training participants planned for the period from 1 July 2024 to 30 June 2025, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>		
	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>
Internal	48	80	71	17	85	175
External	5	4	–	5	6	2
Total	53	84	71	22	91	177

66. The proposed training activities for the 2024/25 period reflect the emphasis placed on online learning for enhancing the management, administrative and technical skills of Regional Service Centre staff.

D. Official travel, non-training

67. The resource requirements for official travel, non-training for the 2024/25 period is estimated at \$210,200, as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2023/24</i>	<i>Percentage of total budget 2024/25</i>
Travel within the mission area	58	99.2	0.2	0.2
Travel outside the mission area	33	111.0	0.3	0.2
Total	91	210.2		

III. Analysis of variances³

	<i>Variance</i>	
International staff	\$1 713.6	7.2%

• Cost parameters: increase in staffing strength

68. The increased requirements are attributable primarily to: (a) the proposed establishment of five Field Services posts due to the transfer of the Security and Safety Unit and the Field Technology Unit from MONUSCO to the Regional Service Centre on a cost-neutral basis; (b) the application of a lower vacancy rate of 9.8 per cent compared with the rate of 10.4 per cent applied in the approved budget for the 2023/24 period; and (c) the continuing vacancy rate compared with the rate of 50.0 per cent applied in the approved budget for the 2023/24 period for six reassigned or established posts. The increased requirements are offset in part by the abolishment of 2 P-3 posts due to the MINUSMA and UNITAMS closure and the application of lower common staff costs rates compared with the rates applied in the approved budget for the 2023/24 period.

³ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
National Professional Officer	\$354.2	8.2%

• **Cost parameters: increase in salary scale**

69. The increased requirements are attributable primarily to: (a) the application of a higher salary scale, by 9.3 per cent (5.3 per cent effective June 2022 and 4.0 per cent effective from November 2022), which was retroactive and not included in the budget for the 2023/24 period; and (b) the establishment of 3 National Professional Officer posts due to the transition of the Security and Safety Unit and the Field Technology Unit from MONUSCO to the Regional Service Centre. The increased requirements are offset in part by: (a) the abolishment of 2 National Professional Officer posts due to the MINUSMA and UNITAMS closure; (b) the application of a higher vacancy rate of 15.4 per cent compared with 10.5 per cent applied in the approved budget for the 2023/24 period; and (c) the application of the exchange rate of 3,814.00 Ugandan shilling to 1 United States dollar, compared with the rate of 3,735.23 Ugandan shilling applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
National General Service staff	\$751.3	9.7%

• **Cost parameters: increase in salary scale**

70. The increased requirements are attributable primarily to: (a) the application of a higher salary scale, by 9.3 per cent (5.3 per cent effective June 2022 and 4.0 per cent effective from November 2022), which was retroactive and not factored into the budget of the 2023/24 period; (b) the establishment of 23 national General Service posts due to the transition of the Security and Safety Unit and the Field Technology Unit from MONUSCO to the Regional Service Centre; and (c) the application of a lower vacancy rate of 7.6 per cent compared with 7.9 per cent applied in the approved budget for the 2023/24 period, offset in part by the abolishment of 25 national General Service posts due to the MINUSMA and UNITAMS liquidation and the application of the exchange rate of 3,814.00 Ugandan shilling to 1 United States dollar, compared with the rate of 3,735.23 Ugandan shilling applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
Consultants and consulting services	(\$85.2)	(100%)

• **Management: decreased inputs and outputs**

71. The reduced requirements are attributable primarily to the non-provision for consultancies in relation to a query management system because the system was not implemented, and to the realignment of the provision for language training to the training budget line, which was budgeted under the consultant budget line for the 2023/24 period.

	<i>Variance</i>	
Facilities and infrastructure	(\$112.7)	(5.2%)

• **Management: decreased inputs and outputs**

72. The reduced requirements are attributable primarily to: (a) a reduction in the acquisition of electrical equipment and safety and security equipment; (b) the lower estimated average price of fuel of \$0.881 per litre compared with \$1.1495 per litre included in the approved budget for the 2023/24 period; and (c) a reduction in maintenance contract costs and maintenance supplies due to preventive and corrective

maintenance work, which has been undertaken since October 2020. The reduced requirements are offset in part by increased requirements for water and electricity due to increased rates and consumption owing to use of a chiller in the Regional Training and Conference Centre.

	<i>Variance</i>	
	\$	%
Ground transportation	\$139.2	149.5%

• **Management: increased inputs and outputs**

73. The increased requirements are attributable primarily to: (a) the provision for the replacement of two minibuses, which have passed their useful life, to continue the transportation of training participants at the Regional Training and Conference Centre and the staff members at the Entebbe Support Base; (b) the increase in the costs of repairs, maintenance and spare parts due to an increase in vehicle holdings at the Centre caused by seven vehicles in relation to the transfer of the Security and Safety Unit from MONUSCO and by the transfer of two minibuses in the 2023/24 period; and (c) the increase in fuel requirement from 25,000 to 39,000 litres owing to the increase in the number of vehicles, offset in part by the lower estimated average price of fuel of \$0.881 per litre compared with \$1.1495 per litre included in the approved budget for the 2023/24 period.

	<i>Variance</i>	
	\$	%
Air operations	\$94.9	100.0%

• **Management: increased inputs and outputs**

74. The increased requirements are attributable primarily to the provision for the acquisition of metal pallets required to support the movement of aviation cargo.

	<i>Variance</i>	
	\$	%
Communications and information technology	\$1 553.0	36.5%

• **Management: increased inputs and outputs**

75. The increased requirements are attributable primarily to: (a) the acquisition of communications and information technology equipment to replace that which was past its useful life; (b) provisions to continue MONUSCO Internet service and cover the transponder cost as part of the transition of MONUSCO services in Entebbe to the Regional Service Centre, with expected optimization and savings of some \$100,000 on the combined capacity of Internet and transponder/satellite services for the Centre, MONUSCO and other tenants on the Entebbe Support Base; and (c) the provision for 10 contractors from the MONUSCO Field Technology Unit to provide maintenance and support services for communications and information technology to make the transition to the Centre. The increased requirements are offset in part by the reduced requirements for public information requirements owing to projected sufficient stock levels of training materials.

	<i>Variance</i>	
	\$	%
Medical	(\$5.8)	(5.9%)

• **Management: decreased inputs and outputs**

76. The decreased requirements are attributable primarily to medical supplies based on the historical trend of utilization and anticipated high stock levels of medical supplies at the clinic.

	<i>Variance</i>	
Other supplies, services and equipment	\$161.8	37.5%

• **Management: increased inputs and outputs**

77. The increased requirements are attributable primarily to: (a) freight owing to the replacement of two minibuses, the transfer of one forklift from the United Nations Logistics Base and the acquisition of communications and information technology equipment; (b) the provision for individual contractors required to support the warehouse of the Regional Service Centre owing to the expanded operations of the Property Management Unit to include the Forward Support and Deployment Hub, which requires warehouse support for the Regional Deployment Stock Cell, support activities for liquidated missions and the MONUSCO transition; and (c) the provision for training fees, which was previously budgeted under consultants in the 2023/24 period.

IV. Actions to be taken by the General Assembly

78. The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe are:

(a) **Appropriation of the amount of \$48,202,400 for the maintenance of the Centre for the 12-month period from 1 July 2024 to 30 June 2025;**

(b) **Proration of the amount in subparagraph 78 (a) among the budgets of the Centre's active client peacekeeping operations and against the programme budget for 2025;**

(c) **To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2025 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2024 to 30 June 2025.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions **76/274** and **77/306**, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution **76/274**)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full	As at 31 December 2023, 3 of 11 recommendations of OIOS and 1 recommendation of the Board of Auditors for the 2021/22 period were under implementation. Regular follow-up is undertaken to ensure the timely closure of the remaining recommendations.

*Request/recommendation**Action taken to implement request/recommendation*

compliance with the Financial Regulations and Rules of the United Nations (para. 17).

One recommendation issued during the 2022/23 OIOS audit is under consideration for reassignment to United Nations Headquarters.

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

The Regional Service Centre will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts, whenever feasible.

Further requests the Secretary-General to provide in his future budget proposals for each mission, as appropriate, information regarding the mission's utilization trend of the services provided by the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, and to provide in his reports an update on services provided to peacekeeping operations, including in aviation, stock deployment and procurement and any other services, as well as an update on efficiencies, improved outcomes and cost savings which have resulted from the provision of these services (para. 59).

The trend of the services utilized by the missions provided by the Regional Service Centre and an update on services to peacekeeping operations are provided in annex IV to the present report. Efficiencies, improved outcomes and cost savings are provided in annex V to the present report.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the Regional Service Centre in Entebbe

([A/77/767/Add.5](#), endorsed by the General Assembly in its resolution [77/306](#))

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee acknowledges the benefits of the scalability model of the Regional Service Centre in identifying the level of resource requirements to perform transactional functions and the refinements to the weighted approach aimed at establishing a reliable baseline to measure transactional data. The Committee recalls its observations and recommendations regarding the scalability model in its previous reports on the Regional Service Centre (most recently, [A/76/760/Add.6](#), paras. 7–10) and looks forward to receiving information on further refinements in future budget reports (para. 12).

Transactional volumes remained near normal status in the last two performance periods, 2021/22 and 2022/23, and post-COVID-19, and the Regional Service Centre is no longer utilizing the weighted average methodology.

The Advisory Committee notes that the duality of reporting lines of the Regional Service Centre within the Department of Operational Support reflects the evolution of its structure over the years rather than a holistic design, with Forward Support and Deployment Hub and Global Procurement Support Section reporting through the Office of Supply Chain Management of the Department of Operational Support, while the Centre as a whole, including transactional sections and Regional Field Technology Service, reports through the Office of

The existing reporting lines to the Office of Support Operations and the Office of Supply Chain Management enhance access by the Forward Support and Deployment Hub and the Regional Service Centre to diverse expertise in the Department of Operational Support. This facilitates the development of effective solutions for complex challenges and ensures alignment with the best practices and trends in the shared services field, non-location dependent services, supply chain management and service delivery. The

Support Operations of the Department of Operational Support. The Committee trusts that the assessment of the impact that the current organizational structure might have on the managerial and oversight efficiency, as well as accountability, will be provided in the context of the next budget submission of the Regional Service Centre (see also [A/77/767/Add.5](#), paras. 19–22) (para. 17).

The Advisory Committee trusts that efforts to increase client satisfaction will continue and looks forward to detailed information thereon in the next budget report (see also [A/76/760/Add.6](#), para 11 (d)) (para. 18 (a)).

The Advisory Committee notes that the fare auditing process is currently utilized only by the Travel and Transportation Section in New York and the Regional Service Centre and is of the view that greater use of the practice of fare auditing in the Secretariat could be explored with a view to achieving savings and efficiencies. The Committee looks forward to future information thereon (para. 18 (c)).

The Advisory Committee trusts that the Regional Service Centre will fully leverage the cost-saving opportunities as they may arise in connection with the transition strategy for MONUSCO (para. 18 (e)).

The Advisory Committee notes the contract utilization level in 2022 and the reduction in purchase order volume from 2021 to 2022 and trusts that updated information on the dynamics of the utilization of the contractual modalities managed by the Global Procurement Support Section will be included in the next report (para. 21).

aim is to streamline collaboration and coordination within the Department for effective support to the Centre's mandate and deliver high-quality services to clients.

The Regional Service Centre continues to outline in its budget report (see paras. 7 (d) and 14 above) the steps taken to increase client satisfaction. Client satisfaction is addressed at all levels. As reported in the 2022/23 performance report, the client satisfaction rate increased from 72 per cent in 2018 to 77.5 per cent in 2023.

As a best practice, the Department of Operational Support continues to encourage and recommend travel processing offices to explore the implementation of fare auditing services if available in their locations/regions.

In line with the transition strategy, in the proposed 2024/25 budget, MONUSCO is transferring all security and communications and information technology resources in Entebbe to the Regional Service Centre as part of the second phase of the transition plan, which will increase the campus footprint as Entebbe becomes the exit point for MONUSCO. This will result in efficiency in the short term, given that the same level of requirements will be utilized for more staff. The Centre will pursue cost-saving opportunities in accordance with standard budgeting practices, which will be factored into 2025/26 budget on the basis of the campus footprint at that time.

Contract utilization fluctuates yearly, depending on the client entities' needs.

The not-to-exceed amounts of the long-term contracts are estimated for future years on the basis of the current year's demand. Actual orders will depend on factors such as operational necessity, availability of funds and alternate sourcing options.

Utilization of Global Procurement Support Section contracts for three years, through 30 June 2023

<i>Procurement Division/Global Procurement Support Section contract utilization</i>				
<i>Year</i>	<i>No. of contracts</i>	<i>Contract not-to-exceed amount utilization (percentage)</i>		
		<i>100</i>	<i>Over 75</i>	<i>Below 75</i>
2021	94	8.5	19.0	72.5
2022	111	11.7	22.0	66.7
2023	100	7.0	19.0	74.0

Although the contract utilization depends on the client entities' operational requirements, funding and priorities, the Global Procurement Support Section is constantly working towards increasing contract utilization by distributing the Section's contract catalogue booklet monthly to chief procurement officers of all missions to raise awareness of available Section contracts. The Section also communicates with the client missions regarding upcoming requirements, which could be covered through existing contracts.

The Advisory Committee trusts that the respective roles and complementarities of the Forward Support and Deployment Hub and the Global Procurement Support Section in the regional and global supply chain will be more clearly defined in the context of the proposal for improved service delivery concept and development of the Secretariat's global operational support architecture (see General Assembly resolution [77/262](#); see also [A/77/7](#), para. VIII.49) (para. 22).

The Global Procurement Support Section's roles and responsibilities are integrated within the broader integrated supply chain management and follow Procurement Division guidelines to offer global supply chain solutions for the Service's client entities.

The Global Procurement Support Section also continues to establish systems contracts and mission-specific procurement support for commodities and services that are used regularly by the client entities. The Section provides procurement support to entities with inadequate or no procurement capacity.

The Global Procurement Support Section, as one of the regional arms in the implementation of category management, leads the office equipment and supplies category. In addition, the Section and the Forward Support and Deployment Hub together lead the freight-forwarding and third-party logistics services category.

The Global Procurement Support Section is the Procurement Division's focal point for freight-forwarding services, administers all global freight-forwarding contracts, undertakes the bulk cargo movement of United Nations-owned equipment and establishes freight-forwarding and third-party logistics contracts, as required. The Section supports

The Advisory Committee welcomes the introduction of automation to additional business processes and trusts that more information regarding the efficiency gains and management of the related service lines will be provided in future reports (para. 23).

The Advisory Committee notes the proposed conversion and trusts that efforts to build national capacity will continue, as operationally feasible (para. 27).

The Advisory Committee acknowledges the policy guidance provided to improve the accuracy and consistency of the vacancy rate factors applied in the proposed budgets for the 2023/24 period. The Committee is, nonetheless, of the view that efforts should continue to be made to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. Where the proposed rates differ from the actual rates, updated information should be provided to the General Assembly at the time of the consideration of the present report and clear justification should be systematically presented in future proposed budget and related documents, including realistic projected recruitment and potential upcoming vacancies, to the extent possible (para. 34).

The Advisory Committee recalls the repeated requests of the General Assembly that the Secretary-General ensure that vacant posts are filled expeditiously (resolution [76/274](#), para. 33). The Committee trusts that an update on the recruitment of all vacant posts will be provided to

clients who need mission-specific freight-forwarding services by providing full acquisition support.

The Global Procurement Support Section conducts outreach to vendors from developing countries, including assisted vendor registration services. In support of “One UN”, the Section participates in the United Nations country team procurement network and shares its contracts and related vendor information.

The introduction of the robotic process automation system in the Telephone Billing Unit enhanced efficiency, transparency and the timely delivery of telephone bills while eliminating billing system errors, allowing greater personnel engagement in more value-added activities, such as providing quality services, meeting evolving client demands and enhancing internal controls. The automation systems process more than 9 million rows of data and handles more than 90,000 bills annually. The robotic process automation not only improved service quality, but also eased the workload associated with additional responsibilities from MINUSCA, UNOWAS, UNOCA and MINURSO without additional resources.

The Regional Service Centre annually determines whether it is operationally feasible to nationalize positions. Over the years, the Centre made significant gains, from a 62-to-36 per cent international-to-national ratio in 2011/12 to a 32-to-65 per cent ratio in 2022/23.

The proposed vacancy factors were determined in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and ensure that proposed vacancy rates are based, as much as possible, on actual rates, as described in paragraph 62 above.

The Regional Service Centre experienced higher vacancy rates in 2020/21 and 2021/22 owing to challenges in meeting diversity and gender parity targets, in areas such as travel, logistics, procurement and supply chain, and to the high turnover in 2022/23.

*Request/recommendation**Action taken to implement request/recommendation*

the Assembly at the time of its consideration of the present report and in the next budget submission (para. 35).

The Committee also considers that, in the context of lessons learned, as an efficiency measure a common scalable Internet solution could be considered for all of the Entebbe Support Base along with a cost-sharing formula (para. 41).

The Advisory Committee note that a dedicated space is envisaged in the long term to make regional deployment stocks more robust and sustainable in the mid- and long-term with the increasing requirements for regional deployment stocks and trusts that the Regional Service Centre will also fully utilize the opportunities that may arise from the transition process of MONUSCO (para. 47).

The Advisory Committee notes the progress made in the development of the policy on tenant units and trusts that the designation of tenant units and their reporting lines will be based on clear and consistently applied criteria at Headquarters and support centres (see also [A/76/760/Add.6](#), para. 35) (para. 48).

The Advisory Committee notes the efforts to attain gender balance within the regional Service Centre and trusts that the Regional Service Centre will pursue further efforts to enhance geographical representation and provide an update in future reports (para. 50).

The Centre launched several outreach activities to enhance gender parity in addition to other efforts, which have resulted in a gradual decrease of overall vacancy rates from 13.6 per cent in 2020/21 to 8.9 per cent in 2023/24.

The details on vacant posts and recruitment status are provided in the supplementary information.

The Regional Service Centre is collaborating with MONUSCO on transferring and consolidating communications and information technology resources and services under the Centre's budget in the 2024/25 period. Optimizing the current MONUSCO configuration of Internet and transponder/satellite services would reduce the Mission's Internet and transponder/satellite expenses in the Entebbe Support Base to \$168,000 from \$269,976. The proposed amount for the combined capacity of Internet and transponder/satellite services would be reduced from \$904,416 to \$802,440 in the 2024/25 budget proposal. The Centre will continue to explore options for reliable and affordable Internet services.

The Regional Deployment Stock Cell is utilizing the available space within the Entebbe Support Base and in the long term will capitalize on opportunities arising from the transition of MONUSCO.

The draft policy on tenant units is developed and under final review. It provides clarity on the reporting lines of the entities involved.

The Regional Service Centre has a 57 per cent female and 43 per cent male staff composition. Geographically, in terms of all staff, 53 per cent are from Africa, 19 per cent from Asia-Pacific, 8 per cent from Eastern Europe, 4 per cent from Latin America and the Caribbean and 16 per cent from Western European and other States.

Annex I

Definitions

A. Terminology related to proposed changes in human resources.

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
 - Conversion of general temporary assistance positions to posts approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
 - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis.

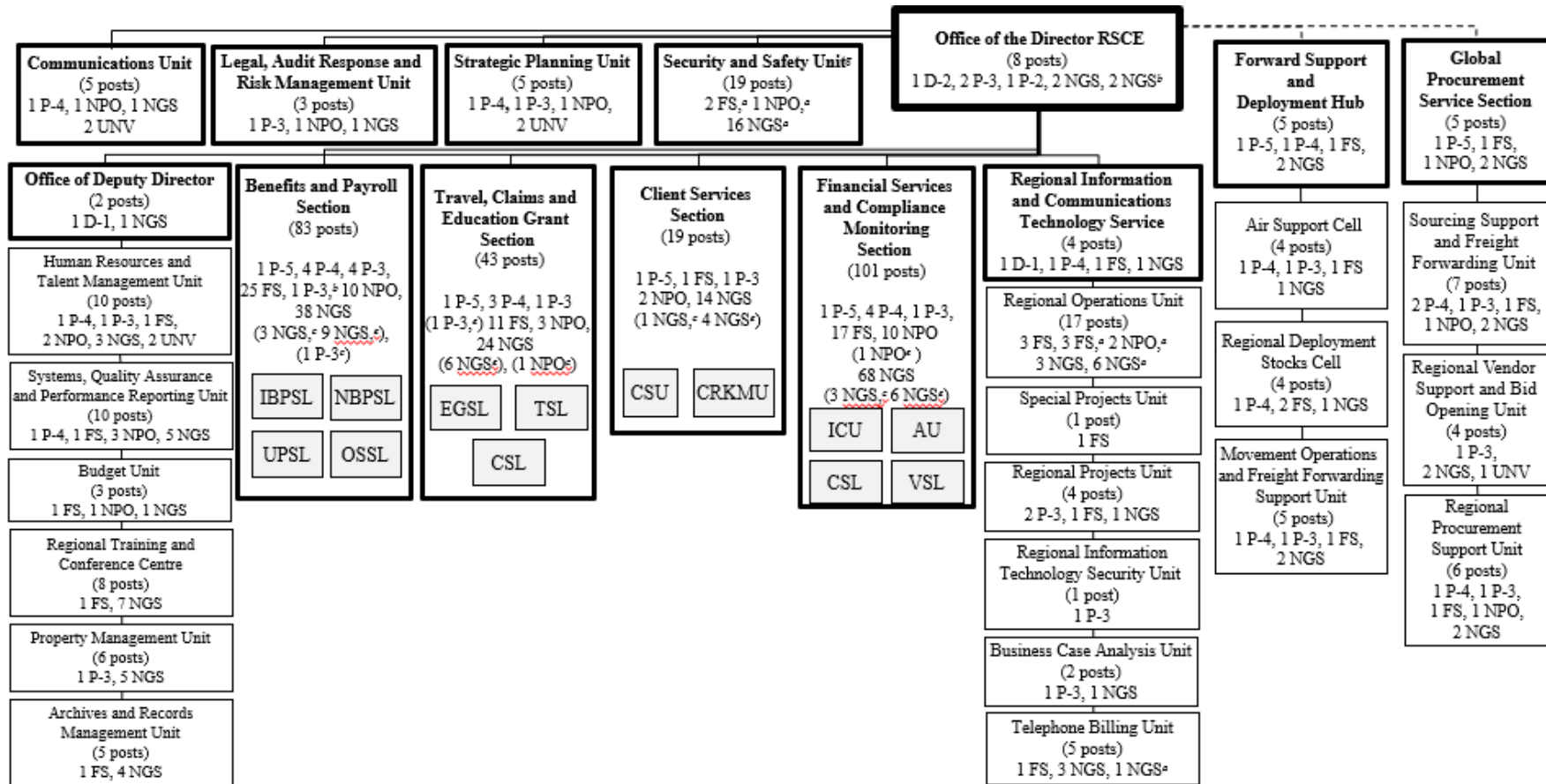
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs or by delayed recruitment).

Annex II

Proposed organizational structure of the Regional Service Centre in Entebbe, Uganda (2024/25)



Abbreviations: AU, Accounts Unit; CRKMU, Client Relation and Knowledge Management Unit; CSL, Claims Service Line, Cashier service line; CSU, Client Support Unit; EGSL, education grant service line; FS, Field Service; IBPSL, international benefits and payroll service line; ICU, Internal Control Unit; NBPSL, national benefits and payroll service line; NGS, national General Service; NPO, National Professional Officer; OSSL, Onboarding and separation service line; TSL, Travel service line; UNV, United Nations Volunteers; UPSL, uniformed personnel service line; VSL, Vendor Service Line.

- ^a New post.
^b Reassigned post.
^c Redeployed post.
^d Reclassified post.
^e Abolishment.
^f Converted post.
^g Newly created unit.

Annex III

Volume of transactions and full-time equivalent for each service line, considering the dynamic and non-dynamic nature of the services

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	692	0.790	546	623.50	340 482.85	5674.71	810.67	3.99
Onboarding and separation	2	Dynamic	B	429	0.790	339	70.00	23 727.64	395.46	56.49	0.28
Onboarding and separation	3	Dynamic	B	831	0.790	656	125.00	81 978.27	1 366.30	195.19	0.96
Onboarding and separation	4	Dynamic	B	849	0.790	671	174.00	116 678.10	1 944.64	277.81	1.37
Onboarding and separation	5	Dynamic	B	463	0.790	366	138.75	50 756.13	845.94	120.85	0.60
Onboarding and separation	6	Dynamic	B	39	0.790	31	35.00	1 068.48	17.81	2.54	0.01
Onboarding and separation	7	Dynamic	B	2567	0.790	2027	55.25	111 974.75	1 866.25	266.61	1.31
Onboarding and separation	8	Dynamic	B	888	0.790	701	33.00	23 144.71	385.75	55.11	0.27
Onboarding and separation	9	Dynamic	B	149	0.790	117	13.75	1 613.91	26.90	3.84	0.02
Onboarding and separation	10	Dynamic	B	1 481	0.790	1169	90.00	105 234.83	1 753.91	250.56	1.23
Onboarding and separation	11	Dynamic	B	5	0.790	4	70.00	257.91	4.30	0.61	0.00
Onboarding and separation	12	Dynamic	B	559	0.790	441	60.50	26 701.10	445.02	63.57	0.31
Onboarding and separation	13	Dynamic	B	0	0.790	0	16.50	0.00	0.00	0.00	0.00
Onboarding and separation	14	Non-dynamic	X	52	1.000	52	620.00	32 240.00	537.33	76.76	0.38
Onboarding and separation	15	Dynamic	B	823	0.790	650	25.00	16 244.33	270.74	38.68	0.19
Onboarding and separation	16	Non-dynamic	X	6	1.000	6	5 530.00	33 180.00	553.00	79.00	0.39
Onboarding and separation	17	Non-dynamic	X	1	1.000	1					1.00
Subtotal											12
International benefits and payroll	1	Dynamic	B	12	0.790	10	40.00	389.50	6.49	0.93	0.00
International benefits and payroll	2	Dynamic	B	3 976	0.790	3139	35.00	109 860.09	1 831.00	261.57	1.29
International benefits and payroll	3	Dynamic	B	336	0.790	265	42.00	11 141.68	185.69	26.53	0.13
International benefits and payroll	4	Dynamic	B	3 190	0.790	2519	31.50	79 342.99	1 322.38	188.91	0.93
International benefits and payroll	5	Dynamic	B	554	0.790	437	66.00	28 867.93	481.13	68.73	0.34
International benefits and payroll	6	Dynamic	B	175	0.790	138	24.00	3 315.97	55.27	7.90	0.04
International benefits and payroll	7	Dynamic	B	12	0.790	9	15.00	142.11	2.37	0.34	0.00

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
International benefits and payroll	8	Dynamic	B	273	0.790	215	42.00	9 041.56	150.69	21.53	0.11
International benefits and payroll	9	Dynamic	B	1 968	0.790	1 554	73.00	113 425.29	1 890.42	270.06	1.33
International benefits and payroll	10	Dynamic	B	2 124	0.790	1 677	32.50	54 491.86	908.20	129.74	0.64
International benefits and payroll	11	Dynamic	B	484	0.790	382	10.00	3 818.63	63.64	9.09	0.04
International benefits and payroll	12	Dynamic	B	2 525	0.790	1 994	10.00	19 937.96	332.30	47.47	0.23
International benefits and payroll	13	Dynamic	B	173	0.790	137	20.00	2 737.00	45.62	6.52	0.03
International benefits and payroll	14	Dynamic	B	694	0.790	548	15.00	8 218.88	136.98	19.57	0.10
International benefits and payroll	15	Dynamic	B	1 262	0.790	997	54.00	53 818.27	896.97	128.14	0.63
International benefits and payroll	16	Dynamic	B	302	0.790	239	22.50	5 370.69	89.51	12.79	0.06
International benefits and payroll	17	Dynamic	B	1	0.790	1	15.00	15.79	0.26	0.04	0.00
International benefits and payroll	18	Dynamic	B	40	0.790	32	20.00	636.88	10.61	1.52	0.01
International benefits and payroll	19	Dynamic	B	0	0.790	0	5.00	0.00	0.00	0.00	0.00
International benefits and payroll	20	Dynamic	B	1 418	0.790	1 120	50.00	55 976.81	932.95	133.28	0.66
International benefits and payroll	21	Dynamic	B	5 826	0.790	4 600	40.50	186 299.76	3 105.00	443.57	2.19
International benefits and payroll	22	Dynamic	B	11 254	0.790	8 885	28.57	253 856.30	4 230.94	604.42	2.98
International benefits and payroll	23	Dynamic	B	1 345	0.790	1 062	10.00	10 616.38	176.94	25.28	0.12
International benefits and payroll	24	Dynamic	B	3 301	0.790	2 606	19.00	49 512.77	825.21	117.89	0.58
International benefits and payroll	25	Dynamic	B	19	0.790	15	15.00	225.01	3.75	0.54	0.00
International benefits and payroll	26	Dynamic	B	16	0.790	13	20.00	252.65	4.21	0.60	0.00
International benefits and payroll	27	Dynamic	B	7 843	0.790	6 192	23.00	142 420.33	2 373.67	339.10	1.67
International benefits and payroll	28	Dynamic	B	9 967	0.790	7 869	10.00	78 688.61	1 311.48	187.35	0.92
International benefits and payroll	29	Dynamic	B	463	0.790	366	22.50	8 230.72	137.18	19.60	0.10
International benefits and payroll	30	Dynamic	B	24	0.790	19	102.00	1 921.33	32.02	4.57	0.02
International benefits and payroll	31	Dynamic	B	4 300	0.790	3 395	39.00	132 402.14	2 206.70	315.24	1.55
International benefits and payroll	32	Dynamic	E	220	0.941	207	1 197.86	248 026.89	4 133.78	590.54	2.91
International benefits and payroll	33	Dynamic	B	1 277	0.790	1 008	25.00	25 211.94	420.20	60.03	0.30
International benefits and payroll	34	Dynamic	B	676	0.790	534	25.00	13 349.43	222.49	31.78	0.16
International benefits and payroll	35	Dynamic	B	884	0.790	698	55.00	38 386.36	639.77	91.40	0.45
International benefits and payroll	36	Dynamic	B	824	0.790	651	25.00	16 264.07	271.07	38.72	0.19
International benefits and payroll	37	Dynamic	B	1 300	0.790	1 026	20.00	20 527.46	342.12	48.87	0.24

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
International benefits and payroll	38	Non-dynamic	X	20	1.000	20	5 530.00	110 600.00	1 843.33	263.33	1.30
International benefits and payroll	39	Dynamic	B	2 400	0.790	1 895	25.00	47 371.07	789.52	112.79	0.56
International benefits and payroll	40	Dynamic	B	500	0.790	395	20.00	7 895.18	131.59	18.80	0.09
International benefits and payroll	41	Non-dynamic	X	1.00	1.000	1.00					1.00
Subtotal											24
Tier 2b services	1	Dynamic	A	560.33	0.816	457.24	414.00	189 297.33	3 154.96	450.71	2.22
Tier 2b services	2	Non-dynamic	X	4.00	1.000	4.00	2 625.00	10 500.00	175.00	25.00	0.12
Tier 2b services	3	Dynamic	A	5.00	0.816	4.08	3 597.00	14 676.01	244.60	34.94	0.17
Tier 2b services	4a	Non-dynamic	X	1.00	1.000	1.00	433.50	433.50	7.23	1.03	0.01
Tier 2b services	4b	Dynamic	X	3.00	1.000	3.00	6 027.00	18 081.00	301.35	43.05	0.21
Tier 2b services	5	Non-dynamic	A	1.00	0.816	0.82	849.00	692.80	11.55	1.65	0.01
Tier 2b services	6	Non-dynamic	X	1.00	1.000	1.00	1 860.00	1 860.00	31.00	4.43	0.02
Subtotal											3
National benefits and payroll	1	Dynamic	C	273	0.819	224	35.00	7 839.62	130.66	18.67	0.09
National benefits and payroll	2	Dynamic	C	3 527	0.819	2 890	18.00	52 020.14	867.00	123.86	0.61
National benefits and payroll	3	Dynamic	C	386	0.819	317	42.00	13 296.77	221.61	31.66	0.16
National benefits and payroll	4	Dynamic	C	249	0.819	204	11.50	2 343.42	39.06	5.58	0.03
National benefits and payroll	5	Dynamic	C	6 809	0.819	5 580	21.00	117 181.36	1 953.02	279.00	1.37
National benefits and payroll	6	Dynamic	C	4 482	0.819	3 673	36.00	132 213.77	2 203.56	314.79	1.55
National benefits and payroll	7	Dynamic	C	13	0.819	11	25.00	266.33	4.44	0.63	0.00
National benefits and payroll	8	Dynamic	C	304	0.819	249	22.00	5 480.64	91.34	13.05	0.06
National benefits and payroll	9	Dynamic	C	90	0.819	73	25.00	1 836.99	30.62	4.37	0.02
National benefits and payroll	10	Dynamic	C	1 245	0.819	1 020	18.00	18 359.47	305.99	43.71	0.22
National benefits and payroll	11	Dynamic	C	600	0.819	491	92.00	45 209.78	753.50	107.64	0.53
National benefits and payroll	12	Dynamic	C	475	0.819	389	40.00	15 569.99	259.50	37.07	0.18
National benefits and payroll	13	Dynamic	C	250	0.819	205	22.25	4 558.32	75.97	10.85	0.05
National benefits and payroll	14	Dynamic	C	0	0.819	0	21.50	0.00	0.00	0.00	0.00
National benefits and payroll	15	Dynamic	C	0	0.819	0	10.00	0.00	0.00	0.00	0.00
National benefits and payroll	16	Dynamic	C	0	0.819	0	5.00	0.00	0.00	0.00	0.00

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
National benefits and payroll	17	Dynamic	E	216	0.941	203	90.00	18 296.47	304.94	43.56	0.21
National benefits and payroll	18	Dynamic	C	1 718	0.819	1 408	16.00	22 530.04	375.50	53.64	0.26
National benefits and payroll	19	Dynamic	C	432	0.819	354	20.00	7 085.71	118.10	16.87	0.08
National benefits and payroll	20	Dynamic	C	347	0.819	284	20.00	5 687.14	94.79	13.54	0.07
National benefits and payroll	21	Dynamic	C	1 422	0.819	1 166	25.00	29 139.09	485.65	69.38	0.34
National benefits and payroll	22	Dynamic	C	25 548	0.819	20 936	10.00	209 356.22	3 489.27	498.47	2.46
National benefits and payroll	23	Dynamic	C	754	0.819	618	25.50	15 749.04	262.48	37.50	0.18
National benefits and payroll	24	Dynamic	C	1 160	0.819	951	21.50	20 437.66	340.63	48.66	0.24
National benefits and payroll	25	Dynamic	C	122	0.819	100	15.00	1 503.73	25.06	3.58	0.02
National benefits and payroll	26	Dynamic	C	347	0.819	284	27.00	7 670.27	127.84	18.26	0.09
National benefits and payroll	27	Dynamic	C	10	0.819	8	102.00	835.86	13.93	1.99	0.01
National benefits and payroll	28	Non-dynamic	X	67 074	1.000	67 074	9.00	603 663.00	10 061.05	1 437.29	7.08
National benefits and payroll	29a	Dynamic	C	1 245	0.819	1 020	30.00	30 599.12	509.99	72.86	0.36
National benefits and payroll	29b	Non-dynamic	X	565	1.000	565	150.00	84 800.00	1 413.33	201.90	0.99
National benefits and payroll	30	Dynamic	C	43 599	0.819	35 728	2.75	98 251.80	1 637.53	233.93	1.15
National benefits and payroll	31	Dynamic	C	366	0.819	300	45.00	13 509.01	225.15	32.16	0.16
National benefits and payroll	32	Dynamic	C	601	0.819	493	294.00	144 795.96	2 413.27	344.75	1.70
National benefits and payroll	33	Dynamic	C	144	0.819	118	552.00	65 138.27	1 085.64	155.09	0.76
National benefits and payroll	34	Dynamic	C	1 042	0.819	854	20.43	17 439.41	290.66	41.52	0.20
National benefits and payroll	35	Dynamic	C	1 072	0.819	878	20.43	17 947.24	299.12	42.73	0.21
National benefits and payroll	36	Dynamic	C	393	0.819	322	20.39	6 561.09	109.35	15.62	0.08
National benefits and payroll	37	Dynamic	C	825	0.819	676	20.40	13 786.16	229.77	32.82	0.16
National benefits and payroll	38	Dynamic	C	781	0.819	640	15.00	9 600.13	160.00	22.86	0.11
National benefits and payroll	39	Dynamic	C	17	0.819	14	15.00	208.97	3.48	0.50	0.00
National benefits and payroll	40	Non-dynamic	X	1	1.000	1	10 800.00	10 800.00	180.00	25.71	0.13
National benefits and payroll	41	Non-dynamic	X	4	1.000	4	5 530.00	22 120.00	368.67	52.67	0.26
National benefits and payroll	42	Non-dynamic	X	1	1.000	1					1.00
Subtotal											23

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Uniformed personnel benefits and payroll	1	Dynamic	D	4 179	0.834	3 487	60.00	209 226.79	3 487.11	498.16	2.45
Uniformed personnel benefits and payroll	2	Dynamic	D	7 466	0.834	6 230	22.50	140 168.02	2 336.13	333.73	1.64
Uniformed personnel benefits and payroll	3a	Non-dynamic	X	12	1.000	12	10.00	120.00	2.00	0.29	0.00
Uniformed personnel benefits and payroll	3b	Dynamic	D	7 381	0.834	6 159	3.00	18 475.97	307.93	43.99	0.22
Uniformed personnel benefits and payroll	4	Dynamic	D	4 630	0.834	3 863	45.00	173 828.62	2 897.14	413.88	2.04
Uniformed personnel benefits and payroll	5	Dynamic	D	6 652	0.834	5 550	1.50	8 324.93	138.75	19.82	0.10
Uniformed personnel benefits and payroll	6	Non-dynamic	X	24	1.000	24	17 886.50	429 276.00	7 154.60	1 022.09	5.03
Uniformed personnel benefits and payroll	7a	Dynamic	D	6 601	0.834	5 507	30.00	165 222.08	2 753.70	393.39	1.94
Uniformed personnel benefits and payroll	7b	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Uniformed personnel benefits and payroll	8	Dynamic	D	3 438	0.834	2 869	30.00	86 056.99	1 434.28	204.90	1.01
Uniformed personnel benefits and payroll	9	Dynamic	D	5 293	0.834	4 417	60.00	264 996.13	4 416.60	630.94	3.11
Uniformed personnel benefits and payroll	10	Dynamic	D	2 190	0.834	1 827	60.00	109 619.62	1 826.99	261.00	1.29
Uniformed personnel benefits and payroll	11	Dynamic	D	4 282	0.834	3 572	5.00	17 862.49	297.71	42.53	0.21
Uniformed personnel benefits and payroll	12	Non-dynamic	X	0.5	1.000	0.5					0.50
Uniformed personnel benefits and payroll	13	Non-dynamic	X	6	1.000	6	5 530.00	33 180.00	553.00	79.00	0.39
Uniformed personnel benefits and payroll	14	Non-dynamic	X	1.0	1.000	1.0					1.00
Subtotal											21
Travel	1	Dynamic	A	3 923	0.816	3 201	87.50	280 107.06	4 668.45	666.92	3.29
Travel	2	Dynamic	B	10 415	0.790	8 223	54.50	448 158.47	7 469.31	1 067.04	5.26
Travel	3	Dynamic	D	4 667	0.834	3 894	22.92	89 244.29	1 487.40	212.49	1.05
Travel	4	Dynamic	D	4 901	0.834	4 089	30.90	126 357.85	2 105.96	300.85	1.48
Travel	5	Dynamic	D	8 700	0.834	7 259	27.50	199 630.83	3 327.18	475.31	2.34
Travel	6	Dynamic	D	4 667	0.834	3 894	34.50	134 333.68	2 238.89	319.84	1.58
Travel	7	Dynamic	D	4 901	0.834	4 089	29.00	118 588.27	1 976.47	282.35	1.39
Travel	8	Dynamic	D	9 568	0.834	7 983	10.00	79 829.81	1 330.50	190.07	0.94
Travel	9	Non-dynamic	X	3	1.000	3					3.00
Travel	10	Non-dynamic	X	1	1.000	1					1.00
Subtotal											21

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Claims	1	Dynamic	B	5 826	0.790	4 600	12.00	55 199.93	920.00	131.43	0.65
Claims	2	Dynamic	A	6 137	0.816	5 008	21.00	105 159.74	1 752.66	250.38	1.23
Claims	3	Dynamic	A	3 719	0.816	3 035	17.00	51 595.49	859.92	122.85	0.61
Claims	4	Dynamic	D	4 907	0.834	4 094	40.00	163 770.28	2 729.50	389.93	1.92
Claims	5	Dynamic	D	0	0.834	0	17.00	0.00	0.00	0.00	0.00
Claims	6	Non-dynamic	X	1	1.000	1					1.00
Claims	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											6
Education grant	1	Dynamic	B	6 751	0.790	5 330	199.29	1 062 199.79	17 703.33	2 529.05	12.46
Education grant	2	Non-dynamic	X	1	1.000	1					1.00
Subtotal											13
Cashier	1a	Non-dynamic	X	20 000	1.000	20 000	15.00	300 000.00	5 000.00	714.29	3.52
Cashier	1b	Dynamic	A	84 856	0.816	69 243	1.20	83 092.08	1 384.87	197.84	0.97
Cashier	1c	Dynamic	A	211 936	0.816	172 943	1.60	276 708.87	4 611.81	658.83	3.25
Cashier	2a	Non-dynamic	X	10 333	1.000	10 333	45.00	465 000.00	7 750.00	1 107.14	5.45
Cashier	2b	Dynamic	A	6 485	0.816	5 292	30.00	158 747.39	2 645.79	377.97	1.86
Cashier	3	Dynamic	A	917	0.816	748	55.00	41 140.71	685.68	97.95	0.48
Cashier	4	Non-dynamic	X	24	1.000	24	515.00	12 360.00	206.00	29.43	0.14
Cashier	5	Non-dynamic	X	24	1.000	24	805.00	19 320.00	322.00	46.00	0.23
Cashier	6a	Non-dynamic	X	250	1.000	250	50.00	12 500.00	208.33	29.76	0.15
Cashier	6b	Dynamic	A	5 863	0.816	4 784	1.00	4 784.02	79.73	11.39	0.06
Cashier	7a	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Cashier	7b	Dynamic	A	15 648	0.816	12 769	13.25	169 192.71	2 819.88	402.84	1.98
Cashier	7c	Dynamic	A	13 061	0.816	10 658	5.00	53 291.16	888.19	126.88	0.63
Cashier	8	Dynamic	A	1 443	0.816	1 178	7.50	8 833.35	147.22	21.03	0.10
Cashier	9	Non-dynamic	X	1	1.000	1	10.00	10.00	0.17	0.02	0.00
Cashier	10	Non-dynamic	X	1	1.000	1	25.00	25.00	0.42	0.06	0.00
Cashier	11	Non-dynamic	X	1	1.000	1	65.00	65.00	1.08	0.15	0.00

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Cashier	12	Non-dynamic	X	250	1.000	250	120.00	30 000.00	500.00	71.43	0.35
Cashier	13	Non-dynamic	X	1	1.000	1					1.00
Subtotal											21
Vendors	1	Dynamic	E	34 622	0.941	32 585	40.60	1 322 960.08	22 049.33	3 149.90	15.52
Vendors	2	Dynamic	E	8 656	0.941	8 146	39.50	321 782.18	5 363.04	766.15	3.77
Vendors	3a	Dynamic	A	17 579	0.816	14 345	23.00	329 928.39	5 498.81	785.54	3.87
Vendors	3b	Dynamic	A	586	0.816	478	23.00	10 997.61	183.29	26.18	0.13
Vendors	4	Dynamic	D	3 286	0.834	2 742	44.00	120 636.65	2 010.61	287.23	1.41
Vendors	5	Dynamic	A	9 600	0.816	7 834	15.00	117 502.31	1 958.37	279.77	1.38
Vendors	6	Dynamic	A	34 800	0.816	28 397	13.00	369 164.80	6 152.75	878.96	4.33
Vendors	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											31
Internal controls	1	Dynamic	E	2 080	0.941	1 958	451.48	883 838.49	14 730.64	2 104.38	10.37
Internal controls	2	Dynamic	E	480	0.941	452	212.60	96 045.18	1 600.75	228.68	1.13
Internal controls	3	Non-dynamic	E	12	0.941	11	810.00	9 148.24	152.47	21.78	0.11
Internal controls	4	Non-dynamic	E	12	0.941	11	570.00	6 437.65	107.29	15.33	0.08
Internal controls	5	Non-dynamic	E	12	0.941	11	930.00	10 503.53	175.06	25.01	0.12
Internal controls	6	Non-dynamic	E	4	0.941	4	900.00	3 388.24	56.47	8.07	0.04
Internal controls	7	Non-dynamic	E	54	0.941	51	2 931.75	149 001.88	2 483.36	354.77	1.75
Internal controls	8	Non-dynamic	E	220	0.941	207	126.32	26 154.80	435.91	62.27	0.31
Internal controls	9	Non-dynamic	E	220	0.941	207	126.32	26 154.80	435.91	62.27	0.31
Internal controls	10	Non-dynamic	E	220	0.941	207	126.32	26 154.80	435.91	62.27	0.31
Internal controls	11	Non-dynamic	X	1	1.000	1					1.00
Subtotal											16
Accounts	1	Dynamic	F	18	1.000	18	9 670.29	177 288.73	2 954.81	422.12	2.08
Accounts	2	Dynamic	F	220	1.000	220	245.40	53 988.00	899.80	128.54	0.63
Accounts	3	Dynamic	F	220	1.000	220	900.00	198 000.00	3 300.00	471.43	2.32

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2020/21, 2021/22 and 2022/23) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2024/25 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Accounts	4	Dynamic	G	6 419	0.857	5 502	30.00	165 068.57	2 751.14	393.02	1.94
Accounts	5	Dynamic	G	2 889	0.857	2 476	10.00	24 760.29	412.67	58.95	0.29
Accounts	6	Dynamic	G	2 317	0.857	1 986	10.00	19 860.00	331.00	47.29	0.23
Accounts	7	Non-dynamic	X	12	1.000	12	2 295.00	27 540.00	459.00	65.57	0.32
Accounts	8	Non-dynamic	X	12	1.000	12	2 075.00	24 900.00	415.00	59.29	0.29
Accounts	9	Non-dynamic	X	124	1.000	124	30.00	3 710.00	61.83	8.83	0.04
Accounts	10	Dynamic	E	4 750	0.941	4471	330.00	1 475 294.12	24 588.24	3 512.61	17.30
Accounts	11	Non-dynamic	X	12	1.000	12	287.00	3 444.00	57.40	8.20	0.04
Accounts	12	Non-dynamic	X	2	1.000	2	360.00	720.00	12.00	1.71	0.01
Accounts	13	Dynamic	E	464	0.941	437	348.76	152 306.38	2 538.44	362.63	1.79
Accounts	14	Dynamic	G	84	0.857	72	60.00	4 320.00	72.00	10.29	0.05
Accounts	15	Non-dynamic	X	12	1.000	12	5 615.00	67 380.00	1 123.00	160.43	0.79
Accounts	16	Dynamic	F	232	1.000	232	150.00	34 800.00	580.00	82.86	0.41
Accounts	17	Non-dynamic	X	1	1.000	1					1.00
Subtotal											30
Client Services Section	1	Dynamic	A	4 622	0.816	3 771	205.00	773 125.80	12 885.43	1 840.78	9.07
Client Services Section	2	Non-dynamic	X	2	1.000	2					2.00
Client Services Section	3	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	4	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	5	Non-dynamic	X	3	1.000	3					3.00
Client Services Section	6	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	7	Non-dynamic	X	2	1.000	2					2.00
Subtotal											19
Total (rounded)											240

Annex IV

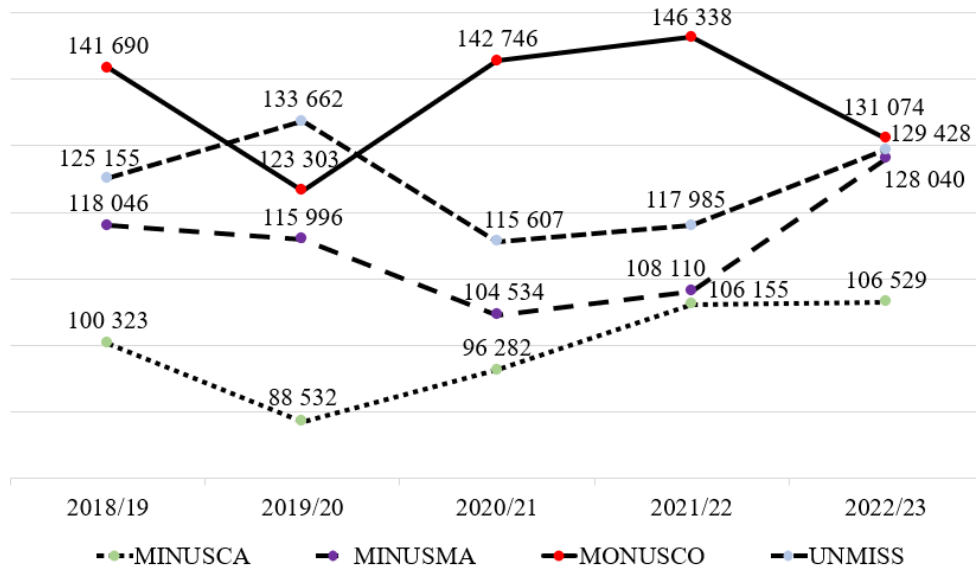
Utilization trend of the services provided by the Regional Service Centre during the period from 2018/19–2022/23

A. Volume of transactions, by client

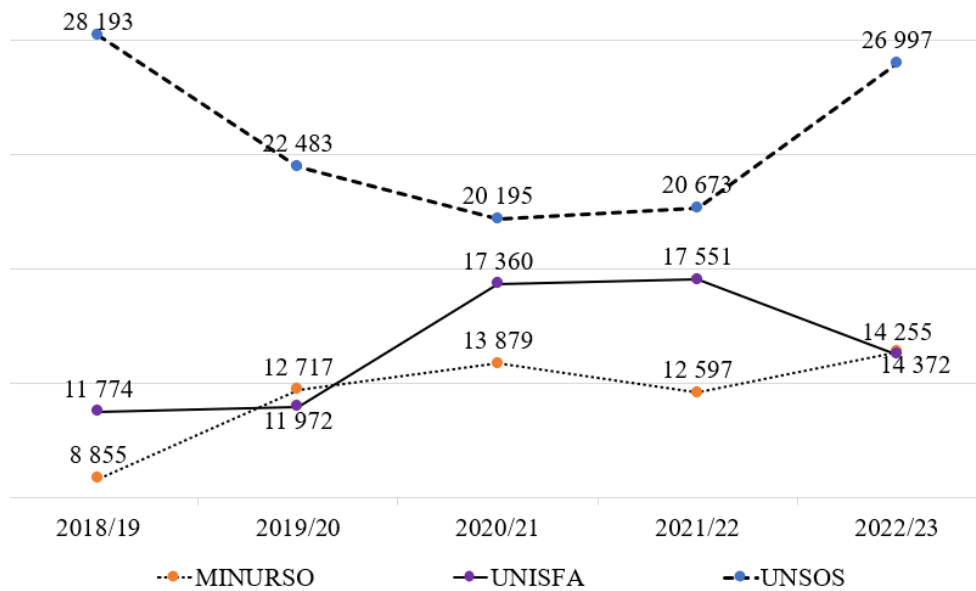
<i>Mission</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
<i>Peacekeeping missions</i>					
MINURSO	8 855	12 717	13 879	12 597	14 372
MINUSCA	100 323	88 532	96 282	106 155	106 529
MINUSMA	118 046	115 996	104 534	108 110	128 040
MONUSCO	141 690	123 303	142 746	146 338	131 074
UNISFA	11 774	11 972	17 360	17 551	14 255
UNMISS	125 155	133 662	115 607	117 985	129 428
UNSOS	28 193	22 483	20 195	20 673	26 997
<i>Non-peacekeeping missions</i>					
Cameroon-Nigeria Mixed Commission	103	244	472	682	529
Office of the Special Envoy of the Secretary-General for the Horn of Africa	–	–	17	57	171
Panel of Experts pursuant to resolution 2713 (2023)	–	40	53	52	40
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	899	1 126	543	838	1 510
UNAMID	134 099	88 158	67 579	6 032	7 364
UNIOGBIS	2 716	4 276	2 328	43	74
UNITAMS	–	–	610	4 165	7 691
United Nations Office to the African Union	560	931	538	815	1 172
UNOCA	2 424	1 840	1 612	2 183	2 180
UNOWAS	1 490	2 412	2 053	3 398	3 707
UNSMIL	1 883	3 684	3 250	4 120	5 354
UNSOM	4 189	7 106	5 395	6 034	8 756

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; OSESG-HOA, Office of the Special Envoy of the Secretary-General for the Horn of Africa; POESOM, Panel of Experts pursuant to resolution [2713 \(2023\)](#); SESG-GL, Office of the Special Envoy of the Secretary-General for the Great Lakes Region; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIOGBIS, United Nations Integrated Peacebuilding Office in Guinea-Bissau; UNISFA, United Nations Interim Security Force for Abyei; UNITAMS, United Nations Integrated Transition Assistance Mission in the Sudan; UNMISS, United Nations Mission in South Sudan; UNOCA, United Nations Regional Office for Central Africa; UNOWAS, United Nations Office for West Africa and the Sahel; UNSMIL, United Nations Support Mission in Libya; UNSOM, United Nations Assistance Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

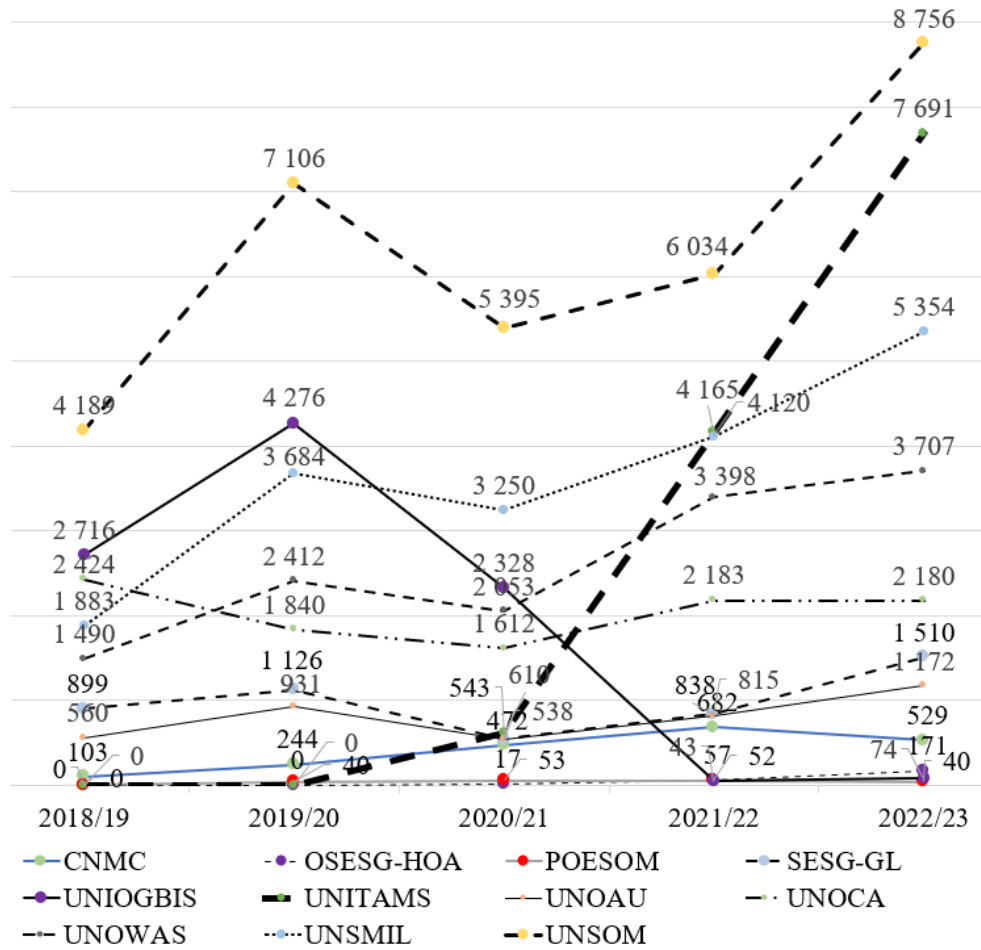
B. Peacekeeping missions: trend of transactions, by volume (greater than 100,000), aggregated for all service lines.



C. Peacekeeping missions: trend of transactions, by volume (greater than 10,000), aggregated for all service lines



D. Special political missions: trend of transactions, by volume (fewer than 10,000), aggregated for all service lines



Annex V

Efficiencies, improved outcomes and cost savings resulting from provision of services to peacekeeping operations

1. The present annex responds to paragraph 59 of the General Assembly resolution [76/274](#), in which the Assembly requested information on efficiencies, improved outcomes and cost savings resulting from provision of services by the Regional Service Centre in Entebbe, Uganda.
2. Since its establishment, the Regional Service Centre has realized significant measurable benefits, linked to lowering costs through increased economies of scale and lower staff costs compared with client entities, a greater reliance on the national workforce, providing value-based and optimized communications and information technology solutions, and supporting an integrated supply chain framework.
3. One of the primary objectives of the Regional Service Centre was to reduce the number of civilians at hazardous duty stations and thereby improve living conditions, and enhance the ability to attract and retain staff, thus facilitating the realization of the expected benefits of the regional service centre approach. ([A/64/660](#), para. 116). Cost efficiency since the Centre's inception has been realized through reduced personnel costs resulting from the abolishment of positions, avoiding personnel costs such as hardship allowance efficiencies and productivity gains.

Benefits realization: cost savings

Savings and cost avoidance

4. In the report of the Secretary-General titled "Overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2014 to 30 June 2015 and budget for the period from 1 July 2016 to 30 June 2017" ([A/70/749](#), annex IX, table 8) a summary of the savings on personnel costs realized from the establishment of Regional Service Centre was reported. The associated costs during the period 2010/11–2014/15 were \$21.809 million, while the total personnel savings amounted to \$46.789 million. Therefore, the net savings at the time was approximately \$25 million. In a previous overview report ([A/67/723](#), annex II.III, table B.2), it was noted that the Transportation and Movements Integrated Control Centre, as part of the Regional Service Centre, had achieved savings of \$102.4 million, comprising \$75.2 million in the 2010/11 financial period and \$27.2 million in 2011/12. This was also reflected in the report of the Advisory Committee on Administrative and Budgetary Questions ([A/67/780](#), paras. 238–239).
5. The establishment of support posts in the Regional Service Centre resulted in cost avoidance at the client missions, given that some entitlement payments were reduced, including danger pay, rest and recuperation leave, the non-family duty station allowance, the hardship allowance and the post adjustment. The Centre has calculated a benefit of \$38.68 million resulting from such cost avoidance, compared with the benefits payable at the Centre during the period 2017/18–2022/23. The basis for calculation included the following assumptions: (a) the proportionate number of staff numbers were linked to the client missions on the basis of the volume of transactions performed by the Centre for the client missions; (b) average rates of benefits were utilized where no unique rates were applicable; and (c) the maximum possible rest and recuperation benefits are used by all staff (see table 1).

Table 1
Savings from cost avoidance due to post establishment at the Regional Service Centre

<i>Source of savings</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Total</i>
Cost avoidance – danger pay	2 181.6	1 947.7	1 838.9	1 785.6	1 709.5	1 682.6	11 145.9
Cost avoidance – rest and recuperation leave	225.2	244.2	239.6	469.2	1 306.0	1 204.9	3 689.1
Cost avoidance – non-family duty station allowance	1 228.5	1 160.3	1 105.7	1 064.7	1 105.7	1 146.6	6 811.4
Cost avoidance – hardship allowance	1 101.1	1 043.5	991.3	976.2	1 006.4	1 022.4	6 140.9
Cost avoidance – post adjustment	1 295.3	1 455.0	1 784.8	2 392.2	2 296.9	1 663.8	10 887.9
Total	6 031.6	5 850.6	5 960.3	6 687.9	7 424.4	6 720.3	38 675.1

Environmental initiatives

6. The Regional Training and Conference Centre is centrally located and provides training to United Nations staff in Africa. Its location benefits the Organization by providing staff a nearby training centre, thus reducing CO₂ emissions from United Nations operations. In 2022, Regional Training and Conference Centre usage resulted in a reduction of 224 metric tons of carbon emissions as measured in line with the ICAO Carbon Emissions Calculator. Considering the fluctuation of carbon credit prices, the reduction equates to a carbon credit value of approximately \$13,440.

7. In addition to the savings realized through the decreased carbon emissions, there were other environmental benefits. Approximately 83 per cent of Uganda's electricity generation is purely from renewable energy sources. The Regional Service Centre leverages the host nation's renewable energy capacity for power supply, unlike the field missions, which do not have such alternatives available. This minimizes the environmental impact from CO₂ emissions through the avoidance of a heavy dependency on diesel generators for power supply. Furthermore, dependence on the host nation's reliable city power supply from renewable sources reduces the consumption of fossil energy sources such as oil for generators, which, if not safely disposed of, would have a negative impact on the ecosystem. This contributes to the realization of the Department of Operational Support's environmental policy objectives such as the prevention of pollution to water, land and air, the reduction in greenhouse gas emissions and the preservation and rehabilitation of ecosystems and cultural heritage.

Benefits realization: efficiencies and improved outcomes

Scalability

8. In its resolution [64/269](#), the Assembly stressed that the establishment of a regional centre must respect the principle of separate financial arrangements for missions and that its resources and the volume of its activities be scalable, reflecting the start-up, expansion, drawdown or closure of the field missions that it serves.

9. The scalable nature of the Regional Service Centre has also resulted in the efficient utilization of personnel resources. The model is focused on transactional elements and considers a full-time equivalent analysis, as described in paragraphs 28 to 35 above. For example, following extensive efforts to close UNAMID by downsizing the mission over several years, the Centre reduced 19 positions in line with its scalability model.

10. The model has been in use for many years and is reviewed by auditors and the various legislative bodies. Efficiencies and improved outcomes of the model include:

(a) optimization of the use of the Regional Service Centre's personnel; (b) the ability to quickly and efficiently determine resource needs to respond to demand; (c) enhanced credibility and trust in justifying resource needs; and (d) enhanced client experience. The model adjusts for any changes in services offered, system enhancements and changes in timing, among other factors. During the COVID-19 pandemic, a weighted average approach was utilized to account for the large fluctuations in transactional volumes and to improve the accuracy in the model. In the 2024/25 budget proposal, the weighted average was discontinued, demonstrating the agility of the model.

11. Tables 2 and 3 provide a summary of the Regional Service Centre's clients and services over the years since its establishment.

Table 3
Evolution of the Regional Service Centre services, by year, since its inception

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation	Onboarding and separation
Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll	Benefits and payroll
Financial services	Financial services	Financial services	Financial services	Financial services	Travel and claims	Travel and claims	Travel and claims	Travel and claims	Travel and claims	Travel and claims	Travel and claims	Travel and claims
Training and conferences	Education grant	Education grant	Education grant	Education grant	Financial services	Financial services	Financial services	Financial services	Financial services	Financial services	Financial services	Financial services
Transportation support	Training and conferences	Training and conferences	Training and conferences	Training and conferences	Education grant	Education grant	Education grant	Education grant	Education grant	Education grant	Education grant	Education grant
ICT	Transportation support	Transportation support	Transportation support	Telephone billing and support	Training and conferences	Training and conferences	Payment of allowances	Off-cycle payments	Off-cycle payments	Off-cycle payments	Off-cycle payments	Off-cycle payments
	ICT	ICT	ICT	Transportation support	Telephone billing and support	Telephone billing and support	Payroll (NS)	Payment of allowances	Payment of allowances	Payment of allowances	Payment of allowances	Payment of allowances
				ICT	Transportation support	Transportation support	Training and conferences	Payroll (NS)	Payroll (NS)	Payroll (NS)	Payroll (NS)	Payroll (NS)
					ICT	ICT	Telephone billing and support	Training and conferences	Costing and cost control	Costing and cost control	Costing and cost control	Costing and cost control
							ICT	Telephone billing and support	Call centre management	Call centre management	Call centre management	Call centre management
								ICT	Training and conferences	Training and conferences	Training and conferences	Training and conferences
									Telephone billing and support	Telephone billing and support	Telephone billing and support	Telephone billing and support
									Forward support and deployment hub	Forward support and deployment hub	Property management	Property management
									ICT	ICT	Forward support and deployment hub	Forward support and deployment hub
											Procurement and SCM	Procurement and SCM
											ICT	ICT

Abbreviations: ICT, information and communications technology; NS, national staff; SCM, supply chain management.

Expertise in administration for field operations

12. For more than a decade, the Regional Service Centre has positioned itself as the largest shared service provider in the Secretariat. In the 2022/2023 period, the Centre supported more than 77 per cent of United Nations field operations, providing services to 17 client missions, in addition to the Centre itself and several closed missions. The Centre, positioned within the Department of Operational Support, is one of the largest strategic partners for peacekeeping and special political missions in the Secretariat. In addition, over time, the Centre has developed unique expertise in field-specific administrative areas such as the administration of uniformed personnel and mission liquidation. There is no other shared service centre in the world providing such services to uniformed personnel. The location of the Centre in a stable, safe location while operating within the Department also allows it to strategically coordinate responses to the customized needs of clients in times of crisis. For example, during the COVID-19 pandemic, the Centre was able to leverage extensive feedback from clients to provide real-world case scenarios showing how the pandemic was affecting its clients. This enabled customized policy solutions and guidelines that met the needs of more than 16,000 clients.

13. In the 2022/23 and 2023/24 periods, the Regional Service Centre has continued to position itself as a key enabler, utilizing its expertise, coupled with economies of scale, to address the evolving geopolitical changes and other crises affecting its clients. The Centre delivered on its core mandate while seamlessly responding to unplanned workloads stemming from those changes. The Centre provided effective support for the evacuation of UNITAMS staff and is in the midst of coordinating administrative support to respond to the abrupt closure of MINUSMA and UNITAMS. These developments require the Centre to harness its resources to process increased payments to staff and respond to a heightened demand for financial reporting, accounting, separations, internal control and cashier services, while increasing coordination with other sections in the Department of Operational Support and key stakeholders. In recent years, the Centre faced increased workload arising from the conflict in the Sudan, the relocation of staff from Goma, Democratic Republic of the Congo, and other evacuations, the closure of small and large missions, COVID-19 pandemic-related challenges, and sanctions imposed by regional or global entities to its clients. Those scenarios highlighted the tangible efficiency benefits created from having a strategically placed, experienced service centre.

Client service, data analytics and performance management

14. In February 2019, the Regional Service Centre introduced its client service delivery model to its larger peacekeeping clients and, subsequently, to all its clients across Africa. The model improves outcomes by: (a) enhancing service quality through a client-centric service delivery model; (b) boosting self-service with improved client awareness and tools; (c) providing integrated and standardized services; (d) enhancing operational efficiency through continuous optimization of processes; (e) increasing productivity by strengthening staff engagement and performance management; (f) capacity-building through the continuous training and recruitment of the best talent for the client service team; and (g) executing the client experience strategy through improved planning, budgeting and implementation.

15. Since implementing the model, the Regional Service Centre's client satisfaction score has consistently risen. In the 2022 client survey, 62 per cent of clients noted a positive change in the service delivery. Client Board feedback, comprising the director/chief of mission support of the client missions, aligns with this trend, with fewer recommendations and a decrease in outstanding recommendations over the past four years. A recent Secretariat-wide benchmarking study recognized the Centre for having the most comprehensive key performance indicator framework. The Centre tracks performance across 52 key performance indicators monthly, quarterly and

yearly, extracting insights from more than 500,000 transactional data points. Operational dashboards facilitate the supervision of personnel and real-time status updates for managers and staff, resulting in a robust performance management system, improved client servicing and improved outcomes. The Centre utilizes key performance indicator reports to identify areas needing improvement, thereby fostering proactive management responses. Community engagement and process improvement networks further enhance performance and address cross-cutting issues.

Archives and records management

16. In 2019, the Regional Service Centre, in collaboration with its client missions and the Department of Operational Support, began to create a digital repository, which contained 20,429 staff folders as at 11 December 2023, for human resources records for national and international staff from all client missions. In addition, the Centre has strengthened records management by supporting the digitization of files for closing missions, either by projects where files are sent to the Centre for digitization or by training focal points in various missions on digitizing and adding records in the repository. The improved outcomes of such measures include: (a) ensuring the availability of the information necessary to facilitate efficient transactions processing; (b) supporting a reduction in the environmental footprint of the missions; (c) safeguarding records through cybersecurity and from physical destruction; and (d) freeing up physical space.

Information and communications technology support

17. Following the construction of the Regional Training and Conferencing Centre, the Regional Field Technology Service facilitated the delivery of numerous events, attended by thousands of participants from field missions and other entities, including Member States and partners. The Service also benefited the missions directly by implementing robotic process automation for the Telephone Billing Unit, proving its ability to save time handling high-volume transactions. The deployment of Adobe Acrobat Sign during the COVID-19 pandemic supported business continuity and facilitated the onboarding of personnel for client missions.

18. In the areas of information security and compliance, the Regional Field Technology Service performs security vulnerability assessments, allowing client missions to take proactive risk-mitigating measures. This involves patching software, configuring systems or implementing additional security measures to reduce the likelihood and impact of a security breach. A total of 31 such assessments have been conducted since 2015. In addition, the Service has helped to train more than 1,000 students in cybersecurity fundamentals and best practices since 2015.

19. In addition to the benefits of technology solutions, the consolidation of recovery of costs associated with the non-official use of various telecommunications services has resulted in an overall reduction of four Field Service posts from the client missions. The process under the Regional Service Centre is managed by one Field Service and four national staff, and five contractors, compared with five Field Service staff, six United Nations Volunteers and six national staff posts before the consolidation. Without additional support resources, the Centre added more responsibilities and functions from the client missions over the years, including MINUSCA, UNOWAS, UNOCA, MINURSO and, potentially, UNITAMS, creating efficiencies.

Regionalization of deployment stocks in Entebbe

20. Client missions have benefited from the establishment of the Regional Deployment Stock Cell in the Forward Support and Deployment Hub through

accelerated service, compared with the average lead time to supply these stocks from vendors (135 days) or from the United Nations Logistics Base (119 days). The Cell has delivered on requests from three missions. The first request, from MINUSCA for accoutrements, was received in April and the goods were made ready in five days and handed over to mission representatives. The second request, received from UNMISS for accoutrements, was prepared and handed over to the Mission's representatives in Entebbe. The third request, received from UNISFA on 26 June 2023 for prefabricated containerized ablutions (10 fixed assets), was immediately made available to UNISFA counterparts (five days for goods readiness and transfer of ownership).

Air-enabling and movement operations and freight forwarding

21. The presence of the Forward Support and Deployment Hub in the Regional Service Centre has also brought additional supply chain improvements to regional missions. For example, 10 ablution units ordered by UNISFA from the Regional Deployment Stock Cell would have taken approximately 135 days to arrive at the mission. These have been provided from the Cell in Entebbe. In general, goods are delivered within a maximum of 30 days, which has reduced the supply chain lead time by 77 per cent. Support for the UNAMID residual liquidation activities by the Hub from Entebbe provided improved coordination with the Global Procurement Support Section and the vendor service line to settle freight-forwarding invoices and claims for 16 outstanding shipments to 10 field missions/entities at the end of the liquidation. In addition, travel of Hub staff to Port Sudan to resolve shipping hinderances to ex-UNAMID United Nations-owned equipment was conducted at approximately \$600 per traveller, compared with \$3,500 per traveller for staff travelling from the United Nations Global Service Centre. The Hub coordinated air cargo support to regional missions, including support for UNISFA. Proximity to UNISFA ensured the quick exchange of information, improved understanding of client needs and quick decision-making, which ensured support within seven days of the request (excluding time for flight clearances). A total of 77 tons of United Nations-owned equipment was airlifted from Entebbe to Wau, South Sudan, using standby air charter agreements aircraft in the 2022/23 period.

Conclusion

22. The Regional Service Centre has created efficiencies, improved outcomes and brought about cost savings resulting from the provision of its services to peacekeeping operations. It has also demonstrated its agility by adding value-added services to its clients and additional benefits by supporting clients, including records management, data analytics and liquidation activities, which were borne out of client necessity. With the inclusion of the Forward Support and Deployment Hub, supply chain benefits have also been realized and are expected to grow as large missions liquidate and the need for the effective deployment of stocks to other missions becomes more critical. Furthermore, the Centre will continue to bring Organization-wide value through its networks, supporting business process improvement by utilizing its extensive experience and lessons learned to better shape policy, practices and systems across the Secretariat and the United Nations system. As the largest shared service centre in the Secretariat and a centre of excellence, the Centre will continue to evolve around the needs of its clients to tap into unexplored value-added areas and to continue to deliver on its core mandate.